

AGENDA  
ELK GROVE UNIFIED SCHOOL DISTRICT  
Regular Meeting of the Board of Education  
Board Room, Education Center  
9510 Elk Grove-Florin Road  
Elk Grove, CA 95624  
May 22, 2012  
Closed Session – 6:00 p.m.  
Regular Session – 7:00 p.m.

Item

Time – Approximate

Public Comment on Items on Agenda or Not on the Agenda

**NOTICE**

Cards are available at the table just outside of the Board Room for anyone who wishes to address the Board. If you wish to address the Board, complete a card and hand it to a staff member at the table to the left as you enter the Board Room. Please be sure to complete the card indicating whether the matter you wish to address is on the agenda or not on the agenda. If the matter is on the agenda, we will assume you wish to speak when it comes time to address that item on the agenda and will hold your card until then. Presentations will be limited to a maximum of three (3) minutes, with a total of thirty (30) minutes designated for public comment on an item. Time limitations are at the discretion of the President of the Board of Trustees.

**CLOSED SESSION – 6:00 p.m.**

1. Conference with Real Property Negotiators (Government Code Section 54956.8) 10 Minutes  
Property: APN 066-0080-026 (at Northwest corner of Hanfield Drive  
And Diamond Ranch Drive)  
District negotiators: Steven M. Ladd, Superintendent and Robert Pierce,  
Associate Superintendent, Facilities and Planning, Elk Grove  
Unified School District (EGUSD)  
Negotiating Parties: EGUSD and Lennar Communities  
Under negotiation: Price and terms of payment
2. Conference with Labor Negotiators 45 Minutes  
Agency designated representatives: Glen De Graw, Richard Fagan,  
Steven M. Ladd, Karen Rezendes  
Employee Organizations: All Elk Grove Unified School District  
Bargaining Units

**REGULAR MEETING - 7:00 p.m.**

- I. Pledge of Allegiance 5 Minutes
- II. Presentations/Recognitions
  3. Recognition of Donald Buol, Sales Manager, Elk Grove Lyon's Real Estate 5 Minutes
  4. American Association of University Women (AAUW) Student, Teacher Coach, and AAUW Sponsor Recognition 5 Minutes
  5. Microsoft Blink Web Design Competition MESA Grand Champion Student, Teacher, and Principal 5 Minutes

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<u>Item</u>	<u>Time – Approximate</u>
II. Presentations/Recognitions (Continued)	
5A. College Key Compact Award	5 Minutes
III. Budget Update	
6. Budget Update	10 Minutes
IV. Bargaining Units	
V. Reports	
7. Elk Grove Unified School District's OnTrackCA Project	20 Minutes
VI. Student Expulsion Recommendations - None	
VII. Board Member Reports	
VIII. Public Comment	
IX. Public Hearing, Discussion and/or Action Items	
X. Discussion Items	
8. 2012-13 Categorical Flexibility, First Reading	10 Minutes
9. Board Policy 5111 Students, Admission	10 Minutes
XI. Action Items	
10. 2011-12 Third Interim Financial Report	5 Minutes
11. Elk Grove Unified School District's Three Year Technology Plan 2012-2015	5 Minutes
XII. Consent Agenda – Action	5 Minutes
12. Approval of Minutes	
13. Personnel Actions	
14. Approval of Purchase Order History	
15. Warrant Register Approval	
16. Approval of Budget Transfers	
17. Acceptance of Gifts	
18. Disposal of Obsolete/Surplus Property	
19. Approval of the District Purchasing Department to Purchase Office Supplies, Stationery Supplies, and Other Similar Items as Required Cooperatively Through the County of Sonoma	

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<u>Item</u>	<u>Time – Approximate</u>
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XII. Consent Agenda – Action (Continued)

- 20. Authorization for Purchasing Department to Use Cooperative Bid Through Other Public Agencies for SAN Storage System
- 21. Rejection Bid for Trash Can Liners, Bid #508-10-11
- 22. Receipt of Bids and Award of Contract for Produce Goods for Food and Nutrition Services, Bid #519-11/12
- 23. Contract Renewal – Health Benefits Brokerage
- 24. Consolidated Application, Part II
- 25. Carl D. Perkins Vocational and Technical Education Act Funding Application for Program Year 2012-2013 for Adult and Community Education
- 26. Carl D. Perkins Career and Technical Education Improvement Act Funding Application for 2012-2013
- 27. Relocatable Classrooms at Samuel Kennedy Elementary School, Award of Contract
- 28. Resolution Authorizing competitive Negotiation Process to Procure a School to Home Communication System (Public Contract Code, § 20118.2)

XIII. Action Items

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| 29. Discussion and Action on Items Removed From Consent Agenda | 5 Minutes |
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XIV. Information Items

- |                                |           |
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| 30. Other Items from the Floor | 5 Minutes |
| 31. Items for Future Agendas   | 5 Minutes |

XV. Adjournment

**AMERICAN WITH DISABILITIES COMPLIANCE NOTICE**

In compliance with the Americans with Disabilities Act, those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact the Board Secretary, Arlene Hein, at (916) 686-7700.

Notification of at least 24 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodation, auxiliary aids or services.

**DOCUMENT AVAILABILITY**

Documents provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in District office located at 9510 Elk Grove-Florin Road, Elk Grove, CA during normal business hours.

Agenda Item No: 3**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012**Subject:**Department: PreK-6 Education

Recognition of Donald Buol, Sales Manager, Elk Grove, Lyon's Real Estate

**Action Requested:**

The Board is asked to recognize the work of Donald Buol and Lyon's Real Estate School Donation Program.

**Discussion:**

Mr. Don Buol has been instrumental in the coordination and success of a school supplies drive which has benefitted the students at the following eight Elk Grove Unified Elementary Schools: Maeola Beitzel, Arthur Butler, Raymond Case, Elitha Donner, Roy Herburger, James McKee, Mary Tsukamoto, and Irene B. West.

This drive is a Lyon's Real Estate School Donation Program that raises money, purchases and delivers supplies to Elk Grove schools. This year, the Lyon's Real Estate Donation Program purchased the following items for the schools:

- Student Backpacks
- Binder Paper
- Pencils, colored pencils, pens, markers, erasers, dry erasers, scissors
- A \$250.00 donation allowing 25 needy students to buy books at Irene B. West's Book Fair

We would like to applaud and acknowledge the work and generosity of our community and business members, Mr. Buol and the fine people at Lyon's Real Estate.

**Financial Summary:**Prepared By: Donna M. Cherry *DMC*

Division Approval: \_\_\_\_\_

Prepared By: \_\_\_\_\_

Superintendent Approval: Steven M. Ladd, Ed. D. *swj*

# ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 4

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

**Subject:** American Association of University Women (AAUW) Student, Teacher Coach, and AAUW Sponsor Recognition  
**Department:** Secondary Education

### Action Requested:

The Board of Education is asked to recognize and congratulate Kyron Richard, a Monterey Trail High School student, for his participation in the AAUW, American Association of University Women Competition.

### Discussion:

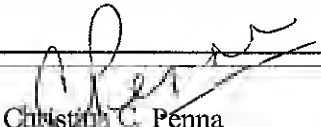
During the past five years American Association of University Women has recruited young speakers from district high schools to compete in a local speech competition. To support students' participation, AAUW provides after-school training and competition opportunities to secondary students in our district.

On Saturday, April 14, 2012, in Santa Clara, California, the local branch winner, Kyron Richard, a senior at Monterey Trail High School, won First Place in the statewide competition. For his victory, Kyron was awarded a scholarship in the amount of \$1,500. This is in addition to the \$200 he won from the local Sacramento Branch of AAUW for winning the regional competition.

Kyron was supported and coached in his efforts to become a winning speaker by his English teacher, Ms. Tsz Yin Szeto, also traveled to Santa Clara to watch him compete. We are pleased to congratulate him for this outstanding achievement.

The Board is asked to recognize Kyron, Monterey Trail High School English teacher, Tsz Yin Szeto, and AAUW sponsor, Liz Jordan.

Prepared By: Keven MacDonald

Division Approval:  Christine C. Penna

Prepared By: \_\_\_\_\_

Superintendent Approval: Steven M. Ladd, Ed.D.  


ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 5

**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

**Subject:** Microsoft Blink Web Design Competition MESA Grand Champion

Student, Teacher, and Principal

**Department:** Secondary Education

**Action Requested:**

The Board of Education is asked to recognize and congratulate Franklin High School MESA students for being named the Microsoft Blink Web Design Grand Champions.

**Discussion:**

The Franklin High School MESA team participated in the California MESA Blink Competition for the Northern California Region on April 6, 2002 and received first place for their design of a home for the future. The Blink competition challenged high school students to design and develop Web sites that aligned to the theme, "Imagine a better future for families, communities, and businesses made possible with technology, and the skills and knowledge gained through MESA." The competition provided the students with hands-on experiences creating web sites, and engaged team members in exploring careers in technology.

As a result of their first-place finish, the Franklin team received free subscriptions to the DreamSpark® program which provides schools with professional designer and developer software. In taking home the Grand Prize, each Franklin team member also received an Xbox 360 Console and 2 Xbox 360 games.

The Board is also asked to recognize Franklin High School MESA students Philson Wong, Justin Hua, Sophia Yan, and Kyle Kneeland and their Franklin High School MESA teacher/coach Jerold Ash and Principal Mike Reed.

Prepared By: Keven MacDonald

Division Approval:  Christina C. Penna

Prepared By: \_\_\_\_\_

Superintendent Approval: Steven M. Ladd, Ed.D.

# ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 5A

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

Subject: College Key Compact Award

Department: Secondary Education

### Action Requested:

The Board of Education is asked to recognize the Valley High School Counseling Department for receiving the Western Region College Keys Compact Award for the department's "Sac State for All" program.

### Discussion:

The Valley High School Counseling department recently received the 2012 College Keys Compact Innovation Award in the amount of \$5,000. These funds will be used to support Valley's "Sac State for All" program.

"Sac State for All" program is designed to have Valley students, who do not qualify for a fee waiver, complete the application process for Sacramento State University during their senior year at Valley High School. With the assistance of the University's admissions' personnel and Valley's counselors, hundreds of seniors are released from class to complete the application process using the school's computer labs. The funds will continue the school's efforts to waive the application fee for all seniors.

This program is published in The College Board's Nationwide 2012 Catalog of Effective Practices. The catalog described Valley's program as "a program with exemplary practices that can be replicated and adapted to other settings and can be used by educators, institutional leaders and policy makers to promote policies and practices that have a far-reaching impact on low-income and minority students' aspirations for academic success.

The Board of Education is asked to recognize Ron Riebeek, Greg Ortiz, Amy Casella, Phuong To, Deisy Padilla, Lisa Wolfe, Kathy Hall, and Denise Reynolds for this outstanding achievement.

Prepared By: Keven MacDonald

Division Approval:  Christine C. Penna

Prepared By: \_\_\_\_\_

Superintendent Approval: Steven M. Ladd, Ed.D. 

# ELK GROVE UNIFIED SCHOOL DISTRICT

## Board Agenda Item

Agenda Item No: 6

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

**Subject:**

BUDGET UPDATE

**Department:**

Budget

**Action Requested:**

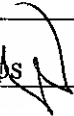
The Board is asked to receive a budget update report.

**Discussion:**

The attached report outlines the current status of the 2012-13 Budget.

Attachment to follow.

**Financial Summary:**

Prepared By: Shannon Stenroos 

Division Approval: Rich Fagan

Prepared By: \_\_\_\_\_

Superintendent Approval: Steven M. Ladd, Ed.D. 



<b>Board Agenda Item</b>
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**Subject:**Division: Technology Services

Elk Grove Unified School District's OnTrackCA Project

**Action Requested:**

The Board of Education is asked to receive a demonstration of OnTrackCA and offer comments.

**Discussion:**

OnTrackCA is an online achievement management system that is designed to help districts support at-risk students identified by research-based early warning indicators endorsed by the California Department of Education. OnTrackCA was made possible through a \$1mm Enhancing Education Through Technology competitive grant and will be available to all California school districts at no charge.

The project is a partnership between EGUSD, School Loop Inc., and California School Information Services (CSIS). We are also partnering with the California Department of Education (CDE) on professional development regarding successful interventions and communities of practice.

OnTrackCA is designed to help align and manage interventions in real-time. OnTrackCA tracks outcomes and efforts so we can scale what works. Interventions are shared among community members so that they can adopt best practices and replicate successful interventions.

OnTrackCA can be scaled from a student to a class to a school to an entire district. The OnTrackCA software includes professional development training and technical support.

OnTrackCA will be deployed first in EGUSD, then with 10 pilot districts. After the initial pilot phase, the system will be deployed statewide through the help of CSIS to a goal of 300 districts. The project is very unique in that it is one of very few if any, that attempt to scale to all districts in California.

EGUSD hosted three statewide meetings in March to gather interest from pilot schools. Districts currently signed up to participate include:

CD	District
0761648	Antioch Unified
3667652	Chaffey
4369427	East Side Union
1964519	El Monte Union High
3467355	Galt Joint Union High
3467439	Sacramento City Unified
3467447	San Juan
4369674	Santa Clara Unified
5472249	Tulare Joint Union High
3476505	Twin Rivers Unified

The following districts are also considering participation:

Sanger Unified  
Riverside Unified  
Oakland Unified  
Fresno Unified

### **OnTrackCA Overview:**

**Data integration.** OnTrackCA can serve districts with varying levels of data integration, from infrequent updates of easy-to-get data to custom data exchange in real-time. A requirement of OnTrackCA is all districts use a common set of core indicators based on research (such as attendance, grades, credits earned, discipline incidents, etc.) Districts can add a local indicator of their choice. Data integration is the responsibility of the school district, however, CALPADS data formats are used wherever possible to make the data exchange easier. In addition, OnTrackCA can provide additional integration services for a fee. See [www.ontrackca.org](http://www.ontrackca.org) for details.

**Interventions.** OnTrackCA allows districts to align interventions to indicators, and to publish those interventions for use by staff. Interventions become part of a library available to all community members. OnTrackCA.org counts the use of interventions and reports the correlation between use and positive results.

**Training.** OnTrackCA will include a documented help system and videos for use in training. Training on what to do next when you have identified at risk students will be in partnership with the California Department of Education.

**Support.** OnTrackCA will provide support for free to local system administrators in each Local Education Agency.

In our initial year we will implement the software at Valley High School, then on to other schools who volunteer to use the system. The system will initially be available to administrators and counselors. Currently, Valley High School, Laguna Creek High School, and James Rutter Middle School have volunteered to participate. We would also like to include one or two elementary schools.

Our intent is to document our rollout process to assist other districts and become a model for how to implement the system and work with interventions.

Dr. Ladd and Greg Lindner plan to meet with school leaders every 20 days or so to check in on their progress and gather feedback on the project.

The board will be presented a short video of where the system is today and a visual of what the project looks like at this time.

### **Action Requested:**

Review and comment

### **Financial Summary:**

Funding for the project has been provided by a \$1mm EETT Competitive Grant for which Technology Services applied.

Prepared By: \_\_\_\_\_

Division Approval: Greg Lindner

Prepared By: Greg Lindner

Superintendent Approval: Steven M. Ladd  
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# ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 8

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

**Subject:** 2012/13 Categorical Flexibility 1<sup>st</sup> Reading

**Department:** Budget Department

### Action Requested:

The Board is asked to receive a report on the use of categorical funding flexibility.

### Discussion:

In accordance with EC 42605 the governing board of a school district must discuss, approve or disapprove the proposed use of funding for Tier III categorical programs listed in the annual California State Budget Act. This education code was amended, effective January 1, 2012, to further to state this action must take place during a public hearing prior to a meeting where the governing board adopts the corresponding budget.

Given the fragile economy in California and the increasing state deficits imposed on school districts, it is recommended the District continue to use the Tier III categorical flexibility in order to meet its financial obligations for the 2012-13 school year.

This would include the closure of the following programs to free up funds to be used for other educational purposes:

Program for Intern Teachers	Physical Education Teacher Incentive Program
Instructional Materials	Art & Music Block Grant
Staff Development Math & Reading & EL	Deferred Maintenance
9 <sup>th</sup> Grade Class Size Reduction	Cal-Safe Supportive Services
California High School Exit Exam	Supplemental School Counseling

This would also include flexing a portion of the funding for the following programs to free up funds to be used for other educational purposes:

Peer Assistance Review Program	School & Library Improvement Block Grant
Regional Occupational Program (ROP)	Adult Education
School Safety & Violence Prevention	

The attached report includes the programs recommended to be transferred with a description of what the funding was previously used for.

This item will be brought back on June 5, 2012 for a public hearing.

### Financial Summary:

There is no change in revenue, only a change in documentation.

Prepared By: Shannon Stenroos

Division Approval:

Rich Fagan

Prepared By:

Superintendent Approval:

Steven M. Ladd, Ed.D.

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2012-13 BUDGET DEVELOPMENT  
CATEGORICAL FLEXIBILITY  
DETAIL BY RESOURCE**

**2012-13 TIER III FLEXED PROGRAMS**

PROGRAM FOR INTERN TEACHERS - CTC (6260)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$33,520	\$33,520	\$0	\$33,520

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** This revenue is generated by the number of intern teachers employed by our district annually.

GIFTED AND TALENTED EDUCATION - GATE (7140)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$396,375	\$396,375	\$0	\$396,375

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** GATE students continue to be served within their elementary classrooms and Honor/AP classes at the secondary level.

INSTRUCTIONAL MATERIAL - IMFRP (7156)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$3,399,499	\$3,399,499	\$0	\$3,399,499

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** Please note that textbook funds received under another revenue stream, Proposition 20, along with 2007-2008 restricted IMFRP carryover funds, are being utilized to maintain current textbook inventories. We will continue to provide textbooks to all of our students and meet all requirements of the Williams legislation but, again, until we get through these tough budget times, we will not be adopting and purchasing new textbooks.

PEER ASSISTANCE REVIEW PROGRAM - CPARP (7271)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$241,358	\$241,358	\$135,000	\$106,358

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District. Funds were approved and added back to provide assistance to tenured teachers as specified in the EGEA contract for the 2012-13 school year. (\$135,000)

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2012-13 BUDGET DEVELOPMENT  
CATEGORICAL FLEXIBILITY  
DETAIL BY RESOURCE**

**2012-13 TIER III FLEXED PROGRAMS**

<b>STAFF DEVELOPMENT MATH &amp; READING (7294)</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$276,661	\$276,661	\$0	\$276,661

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District.

<b>STAFF DEVELOPMENT MATH &amp; READING (7296) EL</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$279,657	\$279,657	\$0	\$279,657

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District.

<b>TEACHER CREDENTIALING BLOCK GRANT (7392)</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$743,827	\$743,827	\$0	\$743,827

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District. Title II funds will be used to provide probationary teachers with the support necessary for them to meet their preliminary teacher credentialing requirements.

<b>SCHOOL &amp; LIBRARY IMPROVEMENT BLOCK GRANT - SLIB (7395)</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$3,719,924	\$3,719,924	\$465,407	\$3,254,517

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District. Funds were approved and added back to provide for copying machine contracts for the 2012-13 school year. (\$465,407)

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2012-13 BUDGET DEVELOPMENT  
CATEGORICAL FLEXIBILITY  
DETAIL BY RESOURCE**

**2012-13 TIER III FLEXED PROGRAMS**

9TH GRADE CLASS SIZE REDUCTION (1200)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$955,572	\$955,572	\$0	\$955,572

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** Funds were approved and added back to provide reduced class sizes for 9th grade math and English for the 2010/11 school year. (\$528,000)

CAL-SAFE SUPPORTIVE SERVICES (6091)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$136,626	\$136,626	\$0	\$136,626

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** Pregnant and Parenting Teens will continue to receive support through the Healthy Start Centers.

REGIONAL OCCUPATION PROGRAM - ROP (6350)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$2,039,358	\$2,039,358	\$1,733,454	\$305,904

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** Funds were approved and added back to provide ROP programs for the 2012-13 school year. (\$1,733,454)

ADULT EDUCATION (6390)			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$1,737,858	\$1,737,858	\$800,000	\$937,858

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District. Funds were approved and added back to operate Adult School program for the 2012-13 school year. (\$800,000)

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2012-13 BUDGET DEVELOPMENT  
CATEGORICAL FLEXIBILITY  
DETAIL BY RESOURCE**

**2012-13 TIER III FLEXED PROGRAMS**

<b>CALIFORNIA HIGH SCHOOL EXIT EXAM - CAHSEE (7055)</b>			
<b>2012/13 PRELIMINARY ALLOCATION</b>	<b>2012/13 APPROVED FLEXIBILITY</b>	<b>2012/13 APPROVED ADD BACK</b>	<b>2012/13 APPROVED NET FLEXIBILITY</b>
\$467,614	\$467,614	\$0	\$467,614

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.**

<b>PUPIL RETENTION BLOCK GRANT (7390)</b>			
<b>2012/13 PRELIMINARY ALLOCATION</b>	<b>2012/13 APPROVED FLEXIBILITY</b>	<b>2012/13 APPROVED ADD BACK</b>	<b>2012/13 APPROVED NET FLEXIBILITY</b>
\$638,663	\$638,663	\$638,663	\$0

Funds were approved and added back to support at risk students attending continuation school programs for the 2012-13 school year. (\$638,663)

<b>SUPPLEMENTAL SCHOOL COUNSELING - AB 1802 (7080)</b>			
<b>2012/13 PRELIMINARY ALLOCATION</b>	<b>2012/13 APPROVED FLEXIBILITY</b>	<b>2012/13 APPROVED ADD BACK</b>	<b>2012/13 APPROVED NET FLEXIBILITY</b>
\$1,670,235	\$1,670,235	\$0	\$1,670,235

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.**

<b>PHYSICAL EDUCATION TEACHER INCENTIVE PROGRAM (6258)</b>			
<b>2012/13 PRELIMINARY ALLOCATION</b>	<b>2012/13 APPROVED FLEXIBILITY</b>	<b>2012/13 APPROVED ADD BACK</b>	<b>2012/13 APPROVED NET FLEXIBILITY</b>
\$352,321	\$352,321	\$0	\$352,321

The District has used categorical flexibility as appropriate to balance the budget. **The flexed funds are being used to maintain various certificated and classified positions throughout the District.** This grant funded 4.0 FTE physical education teachers in our elementary schools. This grant is now completed and those teachers were reassigned to classrooms.

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2012-13 BUDGET DEVELOPMENT  
CATEGORICAL FLEXIBILITY  
DETAIL BY RESOURCE**

**2012-13 TIER III FLEXED PROGRAMS**

<b>ART AND MUSIC BLOCK GRANT (6760)</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$843,263	\$843,263	\$0	\$843,263

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District. These funds had been used to supplement band, choir, and other art programs.

<b>DEFERRED MAINTENANCE (6205)</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$2,138,313	\$2,138,313	\$0	\$2,138,313

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District.

<b>SCHOOL SAFETY &amp; VIOLENCE PREVENTION - CARL WASHINGTON (6405)</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED NET FLEXIBILITY
\$754,614	\$754,614	\$208,460	\$546,154

The District has used categorical flexibility as appropriate to balance the budget. The flexed funds are being used to maintain various certificated and classified positions throughout the District. Funds were approved and added back to support Police Services and the SRO contract for the 2012-13 school year. (\$208,460)

<b>TOTAL FUNDING AND FLEXIBILITY</b>			
2012/13 PRELIMINARY ALLOCATION	2012/13 APPROVED FLEXIBILITY	2012/13 APPROVED ADD BACK	2012/13 APPROVED FLEXIBILITY NET
\$20,825,258	\$20,825,258	\$3,980,984	\$16,844,274

*\$16,844,274 will be included in the 2012-13 Adopted Budget for other purposes.*



# ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 9

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

**Subject:**

Board Policy 5111  
Students - Admission

Division: PreK-6 Education

**Action Requested:**

The Board of Education is requested to receive and provide input for the first reading of the proposed revision to the board policy governing Admission of Students (BP 5111).

**Discussion:**

On September 30, 2012, Senate Bill 1381 was passed. SB1381 changed the birth date for kindergarten eligibility from December 2<sup>nd</sup> to September 1<sup>st</sup> over the next three years.

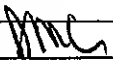
A review of the existing board policy found that the current policy needed to be updated.

The new language included in the first read version of BP 5111 is aligned with the California School Boards Association (CSBA) model policy.

Because we are asking the Board to consider making such a drastic change to the policy, this necessitates that we follow suit and align the supporting Administrative Regulation governing Students – Admission (AR5111) as well.

**Financial Summary**

N/A

Prepared By: Donna M. Cherry  Division Approval: \_\_\_\_\_

Prepared By: \_\_\_\_\_ Superintendent Approval: Steven M. Ladd 

## ADMISSION

The Board of Education believes that all children should have the opportunity to receive educational services. Staff shall encourage parents/guardians to enroll all school-aged children in school.

The Superintendent or designee shall maintain procedures which provide for the verification of all entrance requirements specified in law and in Board policies and regulations.

### Kindergarten Enrollment Standards

In order to enter kindergarten in the district, the child shall have his or her fifth birthday on or before December 2 of the current school year.

### Early Entry to Kindergarten

With the approval of the Associate Superintendent of Elementary Education, a child who becomes five (5) years old after December 2, but during the period of December 3 through February 1, may be admitted to kindergarten, with parental approval, after his/her fifth birthday. A parent request for early admission must be made no earlier than sixty (60) school prior to the child's fifth birthday.

Acceptance shall be based upon the following:

1. Assessment of the child's maturity and physical and social development by appropriate staff.
2. Test or assessment results.
3. Available space within the district.

The district retains the right to determine the child's placement for the year following the year of early admission to kindergarten. Student placement in first grade will be dependent on the approval of the principal.

### Admission of Kindergarten Students to First Grade

It is the policy of the district to advance kindergarten students to the first grade, at the discretion of the superintendent, if it is determined that the student is ready for first grade work. The procedures adopted for making such a determination shall ensure that a kindergarten student placed in the first grade meets the following minimum criteria:

**ADMISSION (continued)**Admission of Kindergarten Students to First Grade (Continued)

1. The student is at least five (5) years of age.
2. The student has attended a public school kindergarten for a long enough time to enable district personnel to make an evaluation of his/her ability.
3. The student is in the upper five percent (5%) of his/her age group in terms of general mental ability as determined by an individual test of mental ability administered by the district psychologist.

Admission of Students to Ninth Grade

The Superintendent or designee may admit to the ninth grade only those students who have graduated from eighth grade or who are recommended in writing by their eighth grade principal as capable of profiting from high school instruction.

(cf. 5111.1 -District Residency)

(cf. 5111.11 -Residency of Students in Foster Care)

(cf. 5111.12 -Residency Based on Parent/Guardian Employment)

(cf. 5111.13 -Residency for Homeless Children)

(cf. 5119 -Students Expelled from Other Districts)

(cf. 5141.22 -Infectious Diseases)

(cf. 5141.3 -Health Examinations)

(cf. 5141.31 -Immunizations)

## Legal Reference:

EDUCATION CODE

46600 Agreements for admission of pupils desiring interdistrict attendance

48000 Minimum age of admission (kindergarten)

48002 Evidence of minimum age required to enter kindergarten or first grade

48010 Minimum age of admission (first grade)

48011 Admission from kindergarten or other school; minimum age

48050-48053 Nonresidents

48200 Children between ages of 6 and 18 years (compulsory full-time education)

48211 Habits and disease

48221 Physical or mental condition

49076 Access to records by persons without written consent or under judicial order

49408 Information of use in emergencies

HEALTH & SAFETY CODE

3380-3390 Immunization against communicable diseases

**Students**

BP 5111 (c)

**ADMISSION (continued)**

Legal Reference (continued)

3400-3409 Tuberculosis tests for pupils

3450-3456 Tuberculosis tests (employees)

CODE OF REGULATIONS, TITLE 5

200 Promotion from kindergarten to first grade

201 Admission to high school

CODE OF REGULATIONS, TITLE 17

6000-6075 School attendance immunization requirements

UNITED STATES CODE, TITLE 20

11431-11435 McKinney-Vento Homeless Assistance Act

Management Resources:

CDE MANAGEMENT ADVISORIES

0900.90 Changes in law concerning eligibility for admission to kindergarten

Policy

Adopted: October 29, 1984

Revised: August 5, 1991  
May 4, 1992  
October 17, 1994  
September 5, 1995  
February 20, 2007

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
**Elk Grove, California**

Current

# **CSBA Sample**

## **Board Policy**

### **Admission**

**BP 5111**

#### **Students**

The Governing Board encourages the enrollment and appropriate placement of all school-aged children in school. The Superintendent or designee shall inform parents/guardians of students entering a district school at any grade level about admission requirements and shall assist them with enrollment procedures.

\*\*\*Note: Admission requirements include age criteria for grades K-1; see accompanying administrative regulation. Other admission requirements are addressed in AR 5111.1 - District Residency, BP/AR 5141.31 - Immunizations, and AR 5141.32 - Health Screening for School Entry. \*\*\*

\*\*\*Note: Federal and state law require the immediate enrollment of homeless youth (42 USC 11432) and foster youth (Education Code 48853.5) regardless of their ability to provide the school with records normally required for enrollment; see BP/AR 6173 - Education for Homeless Children and AR 6173.1 - Education for Foster Youth. In addition, Education Code 49701 requires the district to facilitate the enrollment of children of military families and to ensure that they are not placed at a disadvantage due to difficulty in the transfer of their records from previous school districts and/or variations in entrance or age requirements; see BP/AR 6173.2 - Education of Children of Military Families. \*\*\*

\*\*\*Note: The Office for Civil Rights, U.S. Department of Education, has issued a "Dear Colleague" letter to clarify that districts may not adopt enrollment procedures that discourage the participation of students based on the actual or perceived citizenship or immigration status of the student or parent/guardian, as such practices would violate federal laws granting all students equal access to education. Thus, the district may not inquire into a student's citizenship or immigration status as a condition of enrollment. \*\*\*

The Superintendent or designee shall verify the student's age, residency, and any other admission criteria specified in law and in Board policies and administrative regulations.

(cf. 0410 - Nondiscrimination in District Programs and Activities)  
(cf. 5111.1 - District Residency)  
(cf. 5111.12 - Residency Based on Parent/Guardian Employment)  
(cf. 5119 - Students Expelled from Other Districts)  
(cf. 5125 - Student Records)  
(cf. 5141.3 - Health Examinations)  
(cf. 5141.31 - Immunizations)

(cf. 5141.32 - Health Screening for School Entry)  
(cf. 6173 - Education for Homeless Children)  
(cf. 6173.1 - Education for Foster Youth)  
(cf. 6173.2 - Education of Children of Military Families)

\*\*\*Note: The following optional paragraph may be revised to reflect district practice. Education Code 48354 requires the district to give priority for enrollment to students residing in the district, including students applying for intradistrict open enrollment, before admitting students transferring from a school identified under the Open Enrollment Act (Education Code 48350-48361). Thus, the district needs to align the application windows for various attendance options in a manner that will allow the district to meet legal requirements pertaining to admissions priorities. See BP/AR 5116.1 - Intradistrict Open Enrollment and BP/AR 5118 - Open Enrollment Act Transfers for application windows applicable to those options. \*\*\*

All resident students who are enrolling either in the school in their attendance area or in another district school shall be subject to the timelines established by the Board in BP/AR 5116.1 - Intradistrict Open Enrollment. Nonresident students may apply for interdistrict attendance in accordance with the timelines specified in applicable Board policies and administrative regulations.

(cf. 5116.1 - Intradistrict Open Enrollment)  
(cf. 5117 - Interdistrict Attendance)  
(cf. 5118 - Open Enrollment Act Transfers)

\*\*\*Note: The following optional paragraph is use by high school districts. \*\*\*

The Superintendent or designee may admit to the ninth grade only those students who have graduated from eighth grade or who are recommended in writing by their eighth-grade principal as capable of profiting from high school instruction.

(cf. 5123 - Promotion/Acceleration/Retention)

#### Legal Reference:

#### EDUCATION CODE

46300 Computation of average daily attendance, inclusion of kindergarten and transitional kindergarten  
46600 Agreements for admission of students desiring interdistrict attendance  
48000 Minimum age of admission (kindergarten)  
48002 Evidence of minimum age required to enter kindergarten or first grade  
48010 Minimum age of admission (first grade)  
48011 Admission from kindergarten or other school; minimum age  
48050-48053 Nonresidents  
48200 Children between ages of 6 and 18 years (compulsory full-time education)

48350-48361 Open Enrollment Act  
48850-48859 Educational placement of foster youth  
49076 Access to records by persons without written consent or under judicial order  
49408 Information of use in emergencies  
49700-49704 Education of children of military families  
HEALTH AND SAFETY CODE  
120325-120380 Education and child care facility immunization requirements  
121475-121520 Tuberculosis tests for students  
CODE OF REGULATIONS, TITLE 5  
200 Promotion from kindergarten to first grade  
201 Admission to high school  
CODE OF REGULATIONS, TITLE 17  
6000-6075 School attendance immunization requirements  
UNITED STATES CODE, TITLE 42  
11431-11435 McKinney Homeless Assistance Act

Management Resources:

CSBA PUBLICATIONS

Transitional Kindergarten, Issue Brief, July 2011

OFFICE FOR CIVIL RIGHTS, U.S. DEPARTMENT OF EDUCATION  
PUBLICATIONS

Dear Colleague Letter, May 6, 2011

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

Office for Civil Rights, U.S. Department of Education:  
<http://www2.ed.gov/about/offices/list/ocr>

**ADMISSION**

*The Governing Board encourages the enrollment and appropriate placement of all school-aged children in school. The Superintendent or designee shall inform parents/guardians of students entering a district school at any grade level about admission requirements and shall assist them with enrollment procedures.*

*The Superintendent or designee shall verify the student's age, residency, and any other admission criteria specified in law and in Board policies and administrative regulations.*

*(cf. 0410 - Nondiscrimination in District Programs and Activities)*

*(cf. 5111.1 - District Residency)*

*(cf. 5111.12 - Residency Based on Parent/Guardian Employment)*

*(cf. 5119 - Students Expelled from Other Districts)*

*(cf. 5125 - Student Records)*

*(cf. 5141.3 - Health Examinations)*

*(cf. 5141.31 - Immunizations)*

*(cf. 5141.32 - Health Screening for School Entry)*

*(cf. 6173 - Education for Homeless Children)*

*(cf. 6173.1 - Education for Foster Youth)*

*(cf. 6173.2 - Education of Children of Military Families)*

*All resident students who are enrolling either in the school in their attendance area or in another district school shall be subject to the timelines established by the Board in BP/AR 5116.1 - Intradistrict Open Enrollment. Nonresident students may apply for interdistrict attendance in accordance with the timelines specified in applicable Board policies and administrative regulations.*

*(cf. 5116.1 - Intradistrict Open Enrollment)*

*(cf. 5117 - Interdistrict Attendance)*

*(cf. 5118 - Open Enrollment Act Transfers)*

*The Superintendent or designee may admit to the ninth grade only those students who have graduated promoted from eighth grade or who are recommended in writing by their eighth-grade principal as capable of profiting from high school instruction.*

*(cf. 5123 - Promotion/Acceleration/Retention)*

**Legal Reference:****EDUCATION CODE**

46300 Computation of average daily attendance, inclusion of kindergarten and transitional kindergarten

46600 Agreements for admission of students desiring interdistrict attendance

48000 Minimum age of admission (kindergarten)



## ADMISSION

48002 *Evidence of minimum age required to enter kindergarten or first grade*  
48010 *Minimum age of admission (first grade)*  
48011 *Admission from kindergarten or other school; minimum age*  
48050-48053 *Nonresidents*  
48200 *Children between ages of 6 and 18 years (compulsory full-time education)*  
48350-48361 *Open Enrollment Act*  
48850-48859 *Educational placement of foster youth*  
49076 *Access to records by persons without written consent or under judicial order*  
49408 *Information of use in emergencies*  
49700-49704 *Education of children of military families*

## HEALTH AND SAFETY CODE

120325-120380 *Education and child care facility immunization requirements*  
121475-121520 *Tuberculosis tests for students*

## CODE OF REGULATIONS, TITLE 5

200 *Promotion from kindergarten to first grade*  
201 *Admission to high school*

## CODE OF REGULATIONS, TITLE 17

6000-6075 *School attendance immunization requirements*

## UNITED STATES CODE, TITLE 42

11431-11435 *McKinney Homeless Assistance Act*

## Management Resources:

### CSBA PUBLICATIONS

*Transitional Kindergarten, Issue Brief, July 2011*

### OFFICE FOR CIVIL RIGHTS, U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

*Dear Colleague Letter, May 6, 2011*

### WEB SITES

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(6/90 6/91) 11/11

~~The Board of Education believes that all children should have the opportunity to receive educational services. Staff shall encourage parents/guardians to enroll all school-aged children in school.~~

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~~The Superintendent or designee shall maintain procedures which provide for the verification of all entrance requirements specified in law and in Board policies and regulations.~~

~~Kindergarten Enrollment Standards~~

~~In order to enter kindergarten in the district, the child shall have his or her fifth birthday on or before December 2 of the current school year.~~

~~Early Entry to Kindergarten~~

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~~Acceptance shall be based upon the following:~~

- ~~1 Assessment of the child's maturity and physical and social development by appropriate staff.~~
- ~~2 Test or assessment results.~~
- ~~3 Available space within the district.~~

~~The district retains the right to determine the child's placement for the year following the year of early admission to kindergarten. Student placement in first grade will be dependent on the approval of the principal.~~

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- ~~1 The student is at least five (5) years of age.~~
- ~~2 The student has attended a public school kindergarten for a long enough time to enable district personnel to make an evaluation of his/her ability.~~
- ~~3 The student is in the upper five percent (5%) of his/her age group in terms of general mental ability as determined by an individual test of mental ability administered by the district psychologist.~~

~~Admission of Students to Ninth Grade~~

~~The Superintendent or designee may admit to the ninth grade only those students who have graduated from eighth grade or who are recommended in writing by their eighth grade principal as capable of profiting from high school instruction.~~

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## ADMISSION

~~Legal Reference:~~

### ~~EDUCATION CODE~~

~~46600 Agreements for admission of pupils desiring interdistrict attendance~~

~~48000 Minimum age of admission (kindergarten)~~

### ~~EDUCATION CODE (continued)~~

~~48002 Evidence of minimum age required to enter kindergarten or first grade~~

~~48010 Minimum age of admission (first grade)~~

~~48011 Admission from kindergarten or other school; minimum age~~

~~48050-48053 Nonresidents~~

~~48200 Children between ages of 6 and 18 years (compulsory full-time education)~~

~~48211 Habits and disease~~

~~48221 Physical or mental condition~~

~~49076 Access to records by persons without written consent or under judicial order~~

~~49408 Information of use in emergencies~~

### ~~HEALTH & SAFETY CODE~~

~~3380-3390 Immunization against communicable diseases~~

~~3400-3409 Tuberculosis tests for pupils~~

~~3450-3456 Tuberculosis tests (employees)~~

### ~~CODE OF REGULATIONS, TITLE 5~~

~~200 Promotion from kindergarten to first grade~~

~~201 Admission to high school~~

### ~~CODE OF REGULATIONS, TITLE 17~~

~~6000-6075 School attendance immunization requirements~~

### ~~UNITED STATES CODE, TITLE 20~~

~~11431-11435 McKinney-Vento Homeless Assistance Act~~

~~Management Resources:~~

### ~~CDE MANAGEMENT ADVISORIES~~

~~0900.90 Changes in law concerning eligibility for admission to kindergarten~~

**ADMISSION**

Policy

Adopted: October 29, 1984

Revised: August 5, 1991

May 4, 1992

October 17, 1994

September 5, 1995

February 20, 2007

**ELK GROVE UNIFIED SCHOOL DISTRICT**

**Elk Grove, California**

**ADMISSION**

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- (cf. 5141.31 - Immunizations)
- (cf. 5141.32 - Health Screening for School Entry)
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- (cf. 6173.1 - Education for Foster Youth)
- (cf. 6173.2 - Education of Children of Military Families)

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- (cf. 5116.1 - Intradistrict Open Enrollment)
- (cf. 5117 - Interdistrict Attendance)
- (cf. 5118 - Open Enrollment Act Transfers)

The Superintendent or designee may admit to the ninth grade only those students who have promoted from eighth grade or who are recommended in writing by their eighth-grade principal as capable of profiting from high school instruction.

- (cf. 5123 - Promotion/Acceleration/Retention)

**Legal Reference:****EDUCATION CODE**

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- 48011 Admission from kindergarten or other school; minimum age
- 48050-48053 Nonresidents
- 48200 Children between ages of 6 and 18 years (compulsory full-time education)

**ADMISSION (continued)**

48350-48361 Open Enrollment Act  
48850-48859 Educational placement of foster youth  
49076 Access to records by persons without written consent or under judicial order  
49408 Information of use in emergencies  
49700-49704 Education of children of military families  
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UNITED STATES CODE, TITLE 42  
11431-11435 McKinney Homeless Assistance Act

**Management Resources:**

**CSBA PUBLICATIONS**

Transitional Kindergarten, Issue Brief, July 2011

**OFFICE FOR CIVIL RIGHTS, U.S. DEPARTMENT OF EDUCATION PUBLICATIONS**

Dear Colleague Letter, May 6, 2011

**WEB SITES**

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California Department of Education: <http://www.cde.ca.gov>

Office for Civil Rights, U.S. Department of Education: <http://www2.ed.gov/about/offices/list/ocr>

(6/90 6/91) 11/11

**Policy**

Adopted: October 29, 1984

Revised: August 5, 1991

May 4, 1992

October 17, 1994

September 5, 1995

February 20, 2007

**ELK GROVE UNIFIED SCHOOL DISTRICT**

**Elk Grove, California**

# ELK GROVE UNIFIED SCHOOL DISTRICT

## Board Agenda Item

Agenda Item No: 10

Supplement No.

Meeting Date: May 22, 2012

**Subject:**

APPROVAL OF 2011-12 THIRD INTERIM REPORT

**Department:**

Budget Department

**Action Requested:**

The Board is asked to approve the 2011-12 Third Interim Financial report.

**Discussion:**

Request for approval is in accordance with Education Code Section 42131(e)[1240.2] which states the Third Interim Financial report must be approved by the governing board and submitted to the Sacramento County Office of Education no later than June 1, 2012.

The state SACS reporting forms are attached.

\*\* Attachment to follow \*\*

**Financial Summary:**

Prepared By: Shannon Stenroos

Division Approval:

Rich Fagan

Prepared By:

Superintendent Approval:

Steven M. Ladd, Ed.D.

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date 5-22-12

**Subject:**Division: Technology Services

Elk Grove Unified School District's Three Year Technology Plan 2012 – 2015

**Action Requested:**

The Board of Education is asked to receive and approve the Technology Plan for 2012 through 2015.

**Discussion:**

Education Code Section 51871.5, enacted by Assembly Bill 598, (Chapter 830, Statutes of 1999), requires school districts to have a three- to five-year technology plan as a condition of receiving any technology grant administered by the California Department of Education after January 1, 2002.

Subsequent grants and the Erate program have required us to modify our plan every three years. Our current plan expires June 30, 2012. The Technology Plan is being reviewed by CTAP (California Technology Assistance Project) and the California Department of Education (CDE) and will be submitted for approval for Erate purposes. Erate is a Federal program that provides discounts on telecommunications services, Internet access, and internal connections for technology.

Typically CTAP has not found any or very few items to change in our Technology Plan over the last twelve years. However, this year they requested we modify our Benchmarks and Objectives. The attached summary explains the changes they requested.

The Technology Plan incorporates the previously approved Technology Vision Plan and expands upon that plan in preparation for our Digital Education Initiative. The revised plan covers the years 2012 through 2015. It is written in a format that is required by CDE.

There were several individuals and groups who participated in the drafting of the plan as well as the public.

Funding for the plan will be considered through the annual budget development process and through gaining grants to cover the costs.

The plan can be found online at:

[http://www.egusd.net/discover\\_egusd/Departments/pdfs/2012-2015-EGUSDTechnologyPlan.pdf](http://www.egusd.net/discover_egusd/Departments/pdfs/2012-2015-EGUSDTechnologyPlan.pdf)

**Action Requested:**

Receive and approve the Technology Plan 2012-2015

**Financial Summary:**

Funding for the plan will be considered through the annual budget development process and through gaining grants to cover the costs.

Prepared By: \_\_\_\_\_

Division Approval: Greg LindnerPrepared By: Greg Lindner

Superintendent Approval: \_\_\_\_\_





Based on feedback from EGUSD's CTAP (California Technology Assistance Project) appointed reader, some minor changes were suggested. **The additions and modifications still reflect the original vision and direction of the plan. The majority of the changes were to make objectives more measurable.** In the process of adjusting per feedback, one goal (STEM Initiative) was repositioned into the implementation plan of an existing goal. The sample below is reflective of the pattern of the changes in the revised plan:

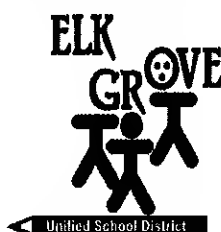
<b>Original:</b>	<b>Modified:</b>
<b>Objective 3d.2.1:</b> By June 2015, EGUSD will provide high-quality learning resources, aligned to ISTE NETS and the Partnership for 21 <sup>st</sup> Century Skills, for all K-12 grade and curriculum levels.	<b>Objective 3d.2.1:</b> By June 2015, 100% of EGUSD students will have access to high-quality learning resources, aligned to ISTE NETS and the Partnership for 21 <sup>st</sup> Century Skills, for all K-12 grade and curriculum levels based on EGUSD's monitoring and evaluation methods.

While the changes were minor in vision and direction, they were made in most sections for consistency because the sections are intertwined. Below is a section by section summary of the changes made.

<b>Table of Contents</b>	<ul style="list-style-type: none"> <li>• Updated to include CDE required Appendix C and J.</li> <li>• Lists more CDE required headers</li> </ul>
<b>Section 1</b>	<ul style="list-style-type: none"> <li>• No changes suggested</li> </ul>
<b>Section 2</b>	<ul style="list-style-type: none"> <li>• No changes suggested</li> </ul>
<b>Section 3</b>	<ul style="list-style-type: none"> <li>• Identified specific software being used</li> <li>• Adjusted Objectives and Benchmarks to be more clearly measurable (3d, 3e, 3i, 3j)</li> <li>• Repositioned STEM Goal (3d.3) to implementation plan 3d.1.1</li> <li>• Goal 3d.4 became 3d.3</li> <li>• Objective 3d.4.2 became Goal 3d.4</li> <li>• Clarified details in implementation plans (3d, 3e, 3f, 3g, 3i, 3j)</li> <li>• Removed measurement goals of 3f.1 and 3g.1 - not required components</li> <li>• Removed professional development component of 3j- addressed in section 4.</li> </ul>
<b>Section 4</b>	<ul style="list-style-type: none"> <li>• Added information to narrative on teacher technology proficiency level and addressed need to develop district technology survey</li> <li>• Adjusted Goal, Objective and Benchmarks to be more clearly measurable (4b)</li> <li>• Clarified details in implementation plans (4b)</li> <li>• Identified who is responsible for reporting professional development progress to major stakeholders</li> </ul>
<b>Section 5</b>	<ul style="list-style-type: none"> <li>• Added specific items needed for "refresh"</li> <li>• Added refresh items to Implementation plan</li> </ul>
<b>Section 6</b>	<ul style="list-style-type: none"> <li>• Added specific needed "refresh" items from section five to budget</li> </ul>
<b>Section 7</b>	<ul style="list-style-type: none"> <li>• No changes suggested</li> </ul>
<b>Section 8</b>	<ul style="list-style-type: none"> <li>• Added wording to show EGACE is part of EGUSD, not an outside agency we partner with.</li> </ul>
<b>Section 9</b>	<ul style="list-style-type: none"> <li>• No changes suggested</li> </ul>

# ELK GROVE UNIFIED SCHOOL DISTRICT EDUCATION TECHNOLOGY PLAN

**JULY 1, 2012 – JUNE 30, 2015**



## DISTRICT CONTACT INFORMATION

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# Elk Grove Unified School District

## District Technology Use Plan

### District Profile

The Elk Grove Unified School District is the fifth largest school district in California and the largest in Northern California. Located in southern Sacramento County, the district covers 320 square miles. For the 2011-12 school year, the district will serve more than 62,000 students. More than 80 languages and dialects are spoken other than English by over 10,000 Elk Grove Unified students.

The district has 64 schools: 39 elementary schools, 9 middle schools, 9 high schools, 4 alternative education schools, 1 adult school, 1 special education school, and 1 charter school.

The district is governed by a publicly elected seven-member Board of Education. District Superintendent Steven M. Ladd, Ed.D., has served Elk Grove Unified since 2004. Dr. Ladd is the fifth superintendent to serve the district since unification on July 1, 1959.

Elk Grove Unified is a top-performing district recognized throughout California and the nation as a leader in progressive education. Academic achievement takes place through classes that are rigorous, relevant and build strong relationships. Elk Grove Unified schools focus on meeting the needs of each child. This focus includes college and career preparation, wellness and safety.

Elk Grove Unified is a district of excellence by design.

<b>Ethnic Group</b>	<b>Percentage</b>
<b>African American</b>	18.2%
<b>American Indian</b>	0.7%
<b>Asian</b>	21.8%
<b>Filipino</b>	5.8%
<b>Latino</b>	25.6%
<b>Pacific Islander</b>	2%
<b>White</b>	25.2%

# 1. Plan Vision and Duration

July 1, 2012 – June 30, 2015

## 2. Stakeholders

This Technology Plan represents input from a range of stakeholders.

The following EGUSD committees were invited to participate and review this plan:

- Secondary Principals Committee
- Elementary Leadership Committee
- Parent Advisory Committee
- Certificated Advisory Committee
- Technology Advisory Committees

Our Elementary Technology Advisory Committee (ETAC) and Secondary Technology Advisory Committee (STAC) contribute feedback and recommendations on technology issues at alternating monthly meetings conducted by Technology Services staff. Members of these committees are appointed from each school by their principal and are primarily teachers. Our regional site technicians also provide feedback on technology issues at all sites. These groups play an active role in identifying current realities and advising on technological goals. In addition to these groups, the Technology Services Department and Curriculum and Professional Learning Department work very closely together to review and revise technology goals in the district's curriculum.

EGUSD currently has partnerships with nearly 400 local and locally-based businesses and non-profit organizations such as Apple Corporation, Hewlett-Packard Corporation, River City Internet, Los Rios Community Colleges, University of California at Davis, California State University at Sacramento, and the Kiwanis Club. Each of our schools partners with various organizations based on their specific needs, programs, and resources. Due to the large number of partners, it was logistically challenging to get their direct input into the Technology Plan. However, through the regular communication ETAC and STAC members have with their site programs, site personnel, site councils, site PTAs, site partners and the district's Technology Services Department, there are numerous opportunities for input and feedback. Additionally, the public was asked to comment on the plan via a PDF that was publicized through a press release, on the district's web site, and other various meetings.

All units within Technology Services meet regularly in response to feedback from these stakeholders to address the immediate and future challenges of maintaining and updating the infrastructure and to develop appropriate, systematic, ongoing professional learning goals.

The award-winning district web site is designed to increase communication with parents and the community at large ([www.egusd.net](http://www.egusd.net)). Each page features parent and community links to provide information about all aspects of K-12 education.

EGUSD is also developing and making available a web portal for parents to access information about their children, to update information online about their children, and to connect 24/7 on current policies, issues, and topics.

The district recognizes that the collaborative efforts by the administration, staff, students, parents, and community enrich our planning processes, provide valuable insight for enhancing learning environments, and accelerate achievement of objectives. It is therefore a priority to encourage the widest possible involvement of these representative parties in as many aspects of technology as possible.

The Technology Planning Team members are the representatives of the plan's larger group of contributors. This group includes staff members, many of whom are also parents of students in the Elk Grove Unified School District. We have also received input from the parent advisory group listed in the chart below.

<b>Name</b>	<b>Position</b>	<b>Department</b>
<b>Greg Lindner</b>	Director of Technology Services	Technology Services
<b>Anne Zeman</b>	Director of Curriculum and Professional Learning	Curriculum and Professional Learning
<b>Christine Hikido</b>	Director of Research and Evaluation	Research and Evaluation
<b>EGUSD Administrators</b>	Principals and Vice Principals	80+ school site representatives
<b>EGUSD Leadership Team</b>	Senior Administrators	40 representatives
<b>EGUSD Superintendent's Cabinet</b>	Associate Superintendents	12 Cabinet Members
<b>EGUSD Superintendent's Parent Advisory Committee</b>	Parent Representatives	59 Parents
<b>Elementary Technology Advisory Committee (ETAC)</b>	Teacher Representatives	39 School sites
<b>Gail Desler</b>	Technology Integration Support Specialist	Technology Services
<b>Heather Shannon</b>	Technology Integration Support Specialist	Curriculum and Professional Learning/Technology Services
<b>Kathy Hamilton</b>	Director of Elk Grove Adult and Community Education	Elk Grove Adult and Community Education
<b>Kevin Williams</b>	Programming Manager	Technology Services
<b>Ray Pietersen</b>	Program Specialist	Curriculum and Professional Learning
<b>Secondary Technology Advisory Committee (STAC)</b>	Teacher Representatives	23 school sites
<b>Skip Brewer</b>	Computer Security & Special Project Manager	Technology Services
<b>Steve Mate</b>	Technology Integration Manager	Technology Services



### 3. Curriculum

#### **Introduction/ Overview**

Technology provides teachers and students with effective productivity tools and extensive resources for increased learning in the classroom. Across Elk Grove Unified School District, new technologies are being used in a variety of ways and settings. Technology is being used during direct instruction and independent and collaborative student work. From the teacher who enters attendance and grades electronically, to the student who locates, questions, evaluates, and presents online and multimedia sources as part of an assignment, to the site administrator who accesses up-to-date budget information, technology has become an integral part of the school environment.

As teachers increase their proficiency levels, they begin to weave technology into the content areas. Within EGUSD, a growing number of teachers are exploring technology as a tool for taking student learning to a higher level:

- By connecting their students to classrooms in other locations for collaborative research around inquiry-based topics.
- By employing multiple presentation tools that are coordinated with their course of study.
- By designing or implementing standards-based assessments using technology tools.
- By designing and teaching networking classes that have enabled a number of students the opportunity to qualify for outstanding employment in the technology industry directly out of high school.
- By developing computer animation classes that introduce students to Science, Technology, Engineering, Mathematics (STEM) careers that have resulted in students winning regional design awards.
- By opening up new possibilities in learning and employment for disabled students.
- By teaching students to tap into a vast array of online primary documents, requiring them to become critical consumers of information and allowing them to become critical producers of information.
- By connecting students to classrooms, universities, museums, and other public and private organizations and resources across the state, nation, and world through interactive video conferencing (IVC).
- By providing students with a variety of opportunities to complete course work online as well as within the traditional classroom setting.
- By increasing engagement through the use of interactive white boards (IWBs) and other interactive technologies.
- By encouraging students to become not only consumers of information but also producers of information through avenues such as video production.
- By providing students with curriculum specifically designed to help them become responsible digital citizens and critical consumers of media.

Technology is an important part of our curriculum. Our students are learning real world computer skills that will enable them to be more productive when they exit high school. Our networking classes prepare students for employment in the technology industry, directly out of high school. Technology certifications available to our students include Nortel, Web/HTML A+ for Hardware and Operating Systems and Microsoft Office Specialist. Special education students are excelling by using computers, including tablets, to aid in mastery of curricular objectives. Teachers are constructing units integrating technology with history/social science, with an emphasis on primary source research. English/Language Arts teachers employ a variety of online tools to provide students with opportunities to write for authentic audiences on a variety of current and project-based issues. Specialized teachers, involved with our GATE (Gifted and Talented Education), MESA (Mathematics, Engineering, Science Achievement), After School Education and Safety Program (ASES-formerly Twilight), and Adult Education ELL Programs, employ technology as a tool to reach our goals, using labs and equipment at many of our school sites. As the number of innovative classrooms/programs continues to grow, it is vital that we establish clear standards for implementing technology projects in the Elk Grove Unified School District. For this purpose, we have adopted ISTE NETS Standards for Teachers (NETS\*T) and Students (NETS\*S).

**3a. Description of teachers' and students' current access to technology tools both during the school day and outside of school hours.**

We currently have 15,000 computers on our network, so that ideally, every classroom has at least one computer that meets our minimum standards and is connected to the Internet, has the ability to access e-mail, and has the ability to run our student information system (SISWeb).

With the use of Microsoft Outlook and Microsoft Outlook Web Access, all district employees with district e-mail accounts can access, receive, and send e-mails from any location via the Internet and EGUSD's website. Many staff members also receive email on their mobile phones.

In our elementary schools, many of our classrooms have at least one computer dedicated for student use and all of our elementary libraries and computer labs have computers that are accessible to students. Computer access beyond the regular school day is available to children involved in extended day activities such as After School Education and Safety Program (ASES-formerly Twilight) or Mathematics, Engineering, Science Achievement (MESA) or filmmaking clubs.

The Enhancing Education Through Technology (EETT) Grant funded three of our 39 elementary schools to reduce the student to computer ratio to 6:1 in grades 4 and 5 by providing grade-level computer carts with 20 stations each (Round 7). An additional site was funded through Round 8, reducing the student to computer ratio to 9:1 by providing a single laptop cart with 15 stations to be shared between grades 4 and 5. All of the middle/high school libraries and computer labs have computers that are available to students. After school lab access is available to those students involved in extended day activities.

Currently most elementary students learn their technology literacy skills in a lab setting from a

computer resource teacher. The amount of computer literacy instruction a student receives in a lab setting over the course of a school year varies from site to site. The vision of this Technology Plan is to support elementary computer lab teachers as well as classroom teachers in the meaningful integration of appropriate technology tools, including Web 2.0 programs, into the core curriculum. Recent core adoptions at the elementary level include programs such as *Go Math*, a comprehensive mathematics program designed to support the Common Core State Standards for mathematics and the NCTM Curriculum Focal Points.

The middle school campuses have 2 - 3 computer labs that are used for instruction. All sites offer computer technology classes, either as an elective or as part of an electives rotation. Technology programs vary in length, content and grade level, based on site needs and goals. Within the core curriculum, recent textbook adoptions provide students with software and/or online resources to support the core subject areas. The plan recognizes the need to provide students with access to updated equipment and programs within the computer lab and - equally important - within core curriculum classes.

Many of our high school classrooms have at least one computer available for student use. There are also several open labs available on an “as needed” basis in various departments such as fine arts, math and science. Our high schools have a minimum of two computer labs/library media centers that are open to students during the school day. In some cases, these computer labs are open for after school programs as funding is available. A growing number of high school sites now offer video editing and production courses during and after the school day. All comprehensive and alternative high schools use APEX for extended day/year credit recovery.

All of our high schools offer comprehensive technology related courses through various departments. Each high school has at least 2 labs; many have 3 – 4 labs. Academy programs offered include:

- Agriculture Science
- ARTSWORK (visual/performing arts) Pathway
- Biotech Academy
- Business Careers
- Business Education Technology
- Culinary Arts Academy
- Design and Technology Academy
- Engineering/Building Trades Pathway
- EQUITAS (Government/public policy) Pathway
- Green Architectural Design and Engineering
- Green CADD Academy
- Green Energy Technology Academy
- Green Renewable Energy Engineering Network Academy
- Health TECH Academy
- Law and the World Academy
- Manufacturing Production Technology Academy
- Public Service Academy
- School of Technology, Engineering, and Media Academy

- Sports Careers Academy
- Sustainable Agriculture and Green Education Academy
- Technical Digital Arts Academy

The district actively seeks funding to promote STEM initiatives, such as the after school NXT Robotics programs in the high school, middle school, and elementary grades and Engineering Projects in Community Service (EPICS) Programs in high schools. Several of the California Partnership Academy Programs have STEM foci. These include:

- Cosumnes Oaks High School – Green Architectural Design and Engineering
- Elk Grove High School – Sustainable Agriculture and Green Education Academy
- Elk Grove High School – Technical Digital Arts Academy
- Florin High School – Agriculture Science
- Florin High School – Business and Technology Academy
- Franklin High School – School of Technology, Engineering, Media Academy
- Franklin High School – Green Renewable Energy Engineering Network Academy
- Laguna Creek High School – Green Energy Technology Academy
- Laguna Creek High School – Manufacturing Production Technology Academy
- Monterey Trail High School – Design and Technology Academy
- Pleasant Grove High School - Green CADD Academy
- Sheldon High School – Biotech Academy
- Valley High School – Health Tech Academy

In this technology plan, we recognize the value of computer lab programs in a K-12 district. We also recognize that a growing number of elementary, middle, and high school teachers are struggling to provide students with access to technology within the core subject areas. From the 4th grade teacher facilitating a blogging and podcasting project that would connect students with a group of tribal elders to explore the concept of multiple storytellers/perspectives in historical events to the 12th grade Government teacher hoping to provide students with a national audience through the Youth Voices Project (sponsored by the National Writing Project), classroom teachers are finding it increasingly difficult to provide Internet access within their instructional time based on limited availability of free computer lab time or laptop carts. The district continues to seek ways to expand access to technology across the school day.

Elk Grove Unified School District	
Total # of Internet connected computers	14,898
Total # of computers for instructional use	12,611
Total # of administrative computers	2,287
Total # of student computers in classrooms	3,051
Total # of computers in computer labs/libraries	5,768
Total # of instructional computers older than 60 months	5,487
Total # of instructional computers 60 months old or newer	7,124
Student to Instructional Computer Ratio – Computers 60 months old or newer only <ul style="list-style-type: none"> <li>Calculated on student and library/lab computers less than 5 years old and 62,000 students</li> </ul>	11:1
Internet Access Connection Speed (DSL, T-1, >T-1)	10Mbps or greater
Before & After School Student Access to Computers – Days & Time	Varies depending on site programs
<i>*Note:</i> <ul style="list-style-type: none"> <li>We are defining instructional computer as any Teacher, Library, Lab or Student computer</li> <li>Computer age is based on June 30<sup>th</sup>, 2012 date</li> <li>Computer data recorded 2/14/12</li> </ul>	

### 3b. Description of the district's current use of hardware and software to support teaching and learning.

Computers are used in various ways to support instruction and student learning in all curricular areas. Depending on computer access at individual sites and within individual classrooms, for example, our students access math practice activities stored on district servers and via the Internet. Depending on the availability of computers during core content classes, students also regularly access web based English/Language Arts, science and social studies activities provided by newly adopted textbooks. A growing number of classroom teachers, despite computer access scheduling challenges, are providing students with opportunities for online research, collaboration, and presentation activities (as defined by ISTE NET\*S) within the content area.

Applications used at the sites vary depending on access and availability to computers. The following table includes a sampling of applications commonly used at the school sites, within classrooms, computer labs, and library media centers.

Elementary School	Middle School	High School
Accelerated Reader	Adobe Photoshop Elements	Adobe Dreamweaver
Adobe Photoshop Elements	Audacity	Adobe In-design
All the Right Type	AutoCad	Adobe Photoshop
Audacity	Edublogs Campus	Adobe Photoshop Elements
Edublogs Campus	Glogster	Adobe Premiere Elements
Education City	Google SketchUp	Audacity

Gimp	iMovie	AutoCad
Glogster	Inspiration	Edublogs Campus
iMovie	Learn 360	Final Cut Pro
In2Books	Lego Mindstorm	Glogster
Inspiration/ Kidspiration	Microsoft Excel	Google SketchUp
Learn 360	Microsoft PowerPoint	iMovie
Microsoft Excel	Microsoft Word	Inspiration
Microsoft PowerPoint	MicroType	Learn 360
Microsoft Word	Movie Maker	Microsoft Excel
Movie Maker	Photo Story 3	Microsoft PowerPoint
Photo Story 3	Rosetta Stone	Microsoft Word
Rosetta Stone	SMART Notebook	MicroType
Scholastic Reading Counts	VoiceThread	Movie Maker
Scratch	Wikispaces Private Label	Photo Story 3
SMART Notebook	Holt Literature & Language Arts	Rosetta Stone
STAR Reader		SMART Notebook
Starfall		Solid Works- Premium
VoiceThread		VoiceThread
Wikispaces Private Label		Wikispaces Private Label

EGUSD recognizes that technology changes quickly and that more and more students have access to laptop computers and other computer technology outside of school. In an effort to provide more access to computers within the instructional day, we propose that, rather than requiring students to leave their personal devices at the door to our classrooms, EGUSD will work towards creating avenues whereby these devices may be utilized in a safe and monitored manner on the district network. We have recently initiated a Digital Education initiative in recognition of the need to be ready for increased online learning opportunities and digital textbooks and content. To that end, we have established an internal Digital Education Advisory Committee in which external stakeholders have been invited to be a part of the process and visioning.

The longstanding vision for Technology in EGUSD centers around five standards. Meeting these standards ensures that all employees in the district have access to reliable technology and training on how to use it.

The specific standards listed support our future direction with respect to technology. The purpose of these standards is to meet the needs of and to provide leadership to the Elk Grove Unified School District.

- Standard One: Develop and implement a plan to ensure that 100% of our employees have access to email. This means all employees would have access to computers that meet our minimum standards and all would have an email account.
- Standard Two: Provide quick and convenient access to data for all with a verifiable need for such access. This would include parent/student access to appropriate student information data in addition to teacher and administrator access to such data.

- Standard Three: Strive towards providing support that is readily available to all within reasonable response times. This would include keeping equipment running and operating at a level necessary to meet our minimum hardware and software standards. Technology must become as reliable as turning on the lights.
- Standard Four: Develop a professional learning plan that links and synergizes state requirements with our district needs.
- Standard Five: Develop an implementation plan to focus on powerful, proven, instructional software and its implementation across the district.

Over the next three years, our data warehousing effort will greatly increase to allow authorized access to not only test data but also to other data currently strewn throughout several systems in the district.

### ***Standard One:***

Maintain our implementation plan ensuring that 100% of our employees have access to email. This would require that each classroom have at least one computer meeting our minimum standards and that at least each work area has one communal computer that employees could use to check their email (for those that do not have traditional office areas). Providing email to all our employees on computers that meet our standards is the single most important thing we can do to support the process of integrating technology in our district. It has an immediate impact on improving service to our schools.

Email provides employees a practical benefit to using technology. It saves them time. It increases the speed at which they are informed with district news and information. It increases all employees' ability to gather information quickly (online surveys). It lowers the cost of distributing information (electronically versus paper). Parents, students, and staff benefit from improved communication and access to teachers.

### ***Standard Two:***

Continue to provide quick and convenient access to data for all with a verifiable need for such access.

Most visibly at the sites, this has come about through our migration to our web based student information system, SISWeb. By integrating "Making the Grade," our standard grade book software, we are in effect providing quick and convenient access to data for teachers, administrators, and parents. At our secondary school sites, School Loop is being used to assist with school to home communication and provides parents with up-to-date information on their students' grades and assignments.

Teachers and administrators throughout the district save time through SISWeb because they are able to:

- Complete attendance online in the classroom.
- Upload their grades automatically.

- Access test score histories on their students very quickly.
- Access a variety of data they need to improve their instruction.
- Access information on behavioral and academic interventions implemented to move students forward from year to year (co-op).

Many of our parents have secure access to grades and homework assignments via the Internet. In addition to SISWeb, we will continue to provide quick and convenient access to data no matter where it is located. This data will include our Business System (QSS), our documents and policies, and our professional learning materials and inventories of texts and computers [asset tracking per Governmental Accounting Standards Board Statement 34 (GASB34)]. We will also be embarking on the implementation of a data warehouse system to incorporate data not only from our student information system but our other data systems as well, such as HR and Finance. This will allow those with a need for such data to answer difficult questions and analyze trend data easily within the warehouse. We have also implemented School Loop in all our secondary schools. This has increased school to parent communication and has become a valuable must-have tool for our parents. In addition, we are developing an EGUSD Portal for parents to access information not found in School Loop. This portal will be available in the 2012/2013 school year for all parents in the district.

### ***Standard Three:***

We need to continue to ensure that our technology is well supported and sustainable. Technology must become as reliable as turning on the lights. Just as we have custodians for every school in our district, if we are to implement and maintain a technology system to support our rapidly growing district, we must become the custodians of our technology. Our infrastructure and machines must be supported and maintained if any plan for its sustainability is to be prudent.

In 2011, Microsoft Systems Center Configuration Manager and Apple's Remote desktop were deployed to replace our current LANDesk application to inventory the computers on the network. This software also provides remote control capabilities. These remote control capabilities have allowed our support staff to reach out over the network to a remote computer at a school site to control it and even install new software. This has already provided a tremendous benefit to schools by lowering response times for support and by aiding in problem solving. It also serves as an invaluable training tool for our Technology Integration Support Specialists and other support staff when they are providing one-on-one support.

While the deployment of remote control software has greatly improved our efficiencies in response time to support issues, with the rapid growth in the district, it will not solve all our support issues. Staff will need to be added over time to ensure that response times are maintained at a reasonable level and that our infrastructure is properly supported and managed. We will also look towards alternative technologies such as virtual desktops in order to expand usage without expanding support requirements.



#### ***Standard Four:***

Develop an implementation plan to provide a professional learning plan that links and synergizes state requirements with our district needs. In order to use computers and accompanying software productively, teachers need access to initial and ongoing training. Professional development is an extremely important factor in the process of integrating technology in the district. We recognize the need to provide a variety of training opportunities and models in order to support the individual learning styles and needs of our growing schools. We also recognize that professional development continues to be a key element in enhancing teacher effectiveness and school improvement and in raising teachers' proficiency levels on the NETS\*S standards. As we move forward we will expand opportunities for online learning for our employees.

#### ***Standard Five:***

Develop an implementation plan that will yield access throughout the district to technology that supports high-quality teaching and learning.

Standards currently exist in the district for hardware and for administrative software. Minimal standards exist for instructional software. The development of these standards is critical to promote industry standards, ensuring hardware and software work seamlessly together, now and in the future.

Technology Services will work closely with Curriculum and Professional Learning so that any adopted software will both raise teachers' proficiency levels on NETS\*T standards and support teachers' instruction of the content standards. In the 2011/ 2012 school year, we will be bringing Technology Standards to the Board of Education for adoption. Drafting the technology standards reflects a coordinated effort among various stakeholders over an extensive period of time.

As part of this standard, the district is embarking on a Digital Education Initiative for the purpose of developing a K-12 digital education vision. With a network of regional experts serving in an advisory capacity, the purpose of the vision is to leverage technology to move education forward. The vision will be incorporated into future EGUSD Technology plans. The goal of the digital education initiative is to increase student achievement and academic success in the classroom while preparing students for a 21<sup>st</sup> century world. Digital tools and materials, combined with thoughtful, rigorous instructional strategies, will transform the traditional look of education, making it relevant and accessible to all of EGUSD's growing population of more than 62,000 students and over 5,000 certificated and classified staff.

EGUSD's Digital Education Initiative begins with an invitation to community leaders. These leaders bring expertise in areas of technology, offer an understanding of the evolving marketplace, or provide a professional interest in the preparedness of graduates. The community leaders comprise a think tank that will review the outline of the district's vision and advise the Superintendent and Board of Education on directions and detail that are both widely feasible and highly effective in bringing the best of the digital world into EGUSD's classrooms.

1. By the spring of 2012, EGUSD will have reviewed and updated the standard platform for digital instruction that will be infused in schools as funding becomes available.
2. Through the Technology Plan that includes this vision, high tech options that are available for students both immediately and in the near future will be cataloged.
3. Policy statements and standard practices that support the Digital Education vision will be updated so that staff members, parents, and students have direction and guidance as the digital infusion evolves.
4. The vision will guide the cultivation of options and opportunities for students over the next several years.

Questions addressed by the Digital Education Initiative are varied and represented by the topics listed below:

- Breadth and scope of digital content for students whether those students are in the Virtual Academy, enrolled in a traditional school, or, possibly, interested in a combination of both.
- Efficient infrastructure design that will meet the needs of a vibrant district.
- Considerations for policy review to ensure both high equity and high access to digital learning.
- Structures for the review process so that high-quality and age-appropriate content is placed in front of our students.

The Digital Education vision outlines the direction toward digital tools and practices that make schooling meaningful and relevant to our students.

### **3c. Summary of the district's curricular goals that are supported by this tech plan.**

Our district's curricular efforts center around the Bold Student Achievement Goals and Performance Targets and "Our Work" – a detailed ten point plan to improve student achievement and close the achievement gap. These targets were developed to provide student achievement guidelines to our instructors, with the expectation that 100% of ALL students would score at the proficient or advanced performance level in English/Language Arts and in Math on the CST (California Standards Test).

The EGUSD Bold Student Achievement Goals:

- 100% of students will be "proficient" or "advanced" in mathematics and English/Language Arts (ELA) as measured by the California Standards Test (CST)
- 100% of 12th graders will pass the California High School Exit Exam (CAHSEE)
- 100% of Students will be college and career ready
- 100% of schools will meet annual Adequate Yearly Progress (AYP) and Academic Performance Index (API) targets

Technology Services plays a pivotal role in helping students achieve these goals by providing ways in which teachers, staff, and administrators can access student test score data through SISWeb. Teachers and administrators can access student test data (CST, CAPA, CAHSEE, CSRE, CELDT) for multiple years and can section data into subgroups for further analyses. By providing student level data, teachers and administrators are able to assess their program

strengths and weaknesses and can determine how to best allocate resources. For instance, when teachers have student IEP information readily available from SISWeb, they are better able to address the needs of individual students. We will continue to enhance SISWeb with systems such as Formative Assessment System for Teachers (FAST) to allow for periodic student assessment in our efforts to support the Bold Goals.

Additionally, through the acquisition of a \$1 million EETT ARRA grant, we will be developing and deploying OnTrackCA, a first of its kind system, designed to assist in improving graduation rates. This system will monitor key performance indicators on students and provide a mechanism for teachers and administrators to track interventions to monitor at risk students. This system, once developed, will be available for free to all local education agencies (LEA's) in California for a period of five years.

The chart below illustrates the connection and intersection of the district's API and AYP with EGUSD's Bold Goals:

<b>Assessment</b>	<b>EGUSD Curricular Goals</b>
<b>CAHSEE</b>	<ul style="list-style-type: none"> <li>• 75% of 10th graders in each subgroup will pass the CAHSEE.</li> <li>• 100% of 10th graders will participate in CAHSEE to meet AYP.</li> </ul>
<b>California Standards Test</b>	<ul style="list-style-type: none"> <li>• 50% of students in each subgroup scoring "Far Below Basic" and "Below Basic" will improve and exit those categories in math and English/Language Arts (ELA).</li> <li>• 60% of students in each subgroup will be "proficient" or "advanced" in Math and ELA.</li> <li>• 100% of students scoring "proficient" or "advanced" will maintain or improve in Math and ELA.</li> <li>• 100% of schools will meet annual Math and ELA targets specified in their School Plan to Achieve Bold Goals.</li> <li>• 100% of students in grades 2 through 8 will participate in CST testing to meet AYP.</li> </ul>
<b>College and Career</b>	<ul style="list-style-type: none"> <li>• 100% of students in 9<sup>th</sup> and 10<sup>th</sup> grade will complete a college/career plan.</li> <li>• 30% of eligible students will participate in career academies, pathways, and/or ROP programs.</li> <li>• 75% of students in 12<sup>th</sup> grade will complete UC/CSU A-G course requirements.</li> </ul>
<b>English Language Development (ELD)</b>	<ul style="list-style-type: none"> <li>• 100% of English Language Learner students at ELD 4/5 (Early Advanced/Advanced) will be re-designated as Fluent English Proficient (FEP) within 2 years.</li> <li>• 100% of English Language Learner students will progress at least one EL level as measured by the California English Language Development Test (CELDT).</li> </ul>

**3d. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for using technology to improve teaching and learning by supporting the district curricular goals.**

Our curriculum goal is to deliver technology rich instruction in all appropriate areas. All those who design, develop, and implement the district curriculum strive to infuse technology standards (ISTE NETS\*S/NETS\*T) into the instructional programs by:

- Using technology as a learning tool.
- Matching technology use objectives to the curriculum standards and benchmarks in appropriate subject areas.
- Reinforcing student technology user skill standards.
- Requiring the student to acquire hardware and software user skills.
- Integrating the use of technology into the body of lesson plans.
- Using teaching strategies that are based on current learning theory.
- Requiring the student to solve authentic problems through project-based assignments with technology.
- Providing an effective library/media technology resource program to all students and targeted groups.
- Coordinating activities among teachers who are integrating technology into the curriculum.

Technology offers students possibilities for exploration, research, reinforcement, remediation, acceleration, creativity, and collaboration across the curriculum. Teachers are seeking and discovering innovative ways to meet the needs of an increasingly diverse student population. GATE, MESA, Special Education, and EL students will benefit from increased access to technology with opportunities to:

- Master curricular objectives.
- Engage in a wide variety of multimedia and telecommunications projects.
- Develop real-world computer skills that will enable them to be more productive when they exit high school.
- Personalize learning based upon need.

Our adoption of ISTE NETS complements research provided by the Partnership for 21st Century Skills, whose findings confirm that in increasingly complex life and work environments of the 21st century, a "focus on creativity, critical thinking, communication and collaboration is essential to prepare students for the future" (the "4 Cs"). Technology integration into the curriculum is aligned to ISTE NETS Standards for Students and Teachers included in the chart below:

<b>National Educational Technology Standards and Performance Indicators for Students (NETS*S)</b>	<b>National Educational Technology Standards and Performance Indicators for Teachers (NETS*T)</b>
1. Creativity and Innovation	1. Facilitate and Inspire Student Learning and Creativity
2. Communication and Collaboration	2. Design and Develop Digital-Age Learning Experiences and Assessments
3. Research and Information Fluency	3. Model Digital-Age Work and Learning
4. Critical Thinking, Problem Solving, and Decision Making	4. Promote and Model Digital Citizenship and Responsibility
5. Digital Citizenship	5. Engage in Professional Growth and Leadership
6. Technology Operations and Concepts	

**Goal 3d.1:** Teachers and students will increase their use of technology to improve and support EGUSD's academic achievement goals and technology initiative.

**Objective 3d.1.1:** By June 2015, 30% of core subject teachers and students (English language arts, mathematics, science, and social studies) will use technology tools to improve and support EGUSD's academic achievement goals based on EGUSD's monitoring and evaluation methods.

**Benchmarks:**

- Year 1: By June 2013, 10% of core subject teachers and students (English language arts, mathematics, science, and social studies) will use technology tools to improve and support the district's academic achievement goals and technology initiative, based on EGUSD's monitoring and evaluation methods.
- Year 2: By June 2014, 20% of core subject teachers and students (English language arts, mathematics, science, and social studies) will use technology tools to improve and support the district's academic achievement goals and technology initiative, based on EGUSD's monitoring and evaluation methods.
- Year 3: By June 2015, 30% of core subject teachers and students (English language arts, mathematics, science, and social studies) will use technology tools to improve and support the district's academic achievement goals and technology initiative, based on EGUSD's monitoring and evaluation methods.

## Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Continue providing EGUSD community with a variety of collaborative, interactive tools and programs designed to promote acquisition of Common Core State Standards, global learning, and digital citizenship - live and online video.	July 2012 - June 2015	Administrators, teachers, librarians, subject area coaches and specialists, technology integration specialists	Student test scores and projects/products; teacher feedback and student surveys, classroom observations, subject area steering committees.
Continue to develop, promote and support learning experiences that engage and motivate students and assist students in making connections to science, technology, engineering and math (STEM) learning.	July 2012– June 2015	Administrators, teachers, librarians, subject area coaches and specialists, technology integration specialists	Student test scores and projects/products, teacher feedback and student surveys, classroom observations, subject area steering committees.
Administrators, teachers, and students will complete district survey to monitor integration of technology into instruction.	July 2012– June 2015	Administrators, teachers, librarians, subject area coaches and specialists, technology integration specialists	District surveys, site and department feedback.

**Goal 3d.2:** Provide all learners with continuous access to high-quality learning resources that are supported by technologies and design principles that evidence effectiveness in improving student learning outcomes.

**Objective 3d.2.1:** By June 2015, 100% of EGUSD students will have access to high-quality learning resources, aligned to ISTE NETS and the Partnership for 21<sup>st</sup> Century Skills, for all K-12 grade and curriculum levels based on EGUSD's monitoring and evaluation methods.

### Benchmarks:

- Year 1: By June 2013, 50% of EGUSD students will have access to high-quality learning resources, aligned to ISTE NETS and the Partnership for 21<sup>st</sup> Century Skills, based on EGUSD's monitoring and evaluation methods.
- Year 2: By June 2014, 75% of EGUSD students will have access to high-quality learning resources, aligned to ISTE NETS and the Partnership for 21<sup>st</sup> Century Skills, based on EGUSD's monitoring and evaluation methods.

- Year 3: By June 2015, 100% of EGUSD students will have access to high-quality learning resources, aligned to ISTE NETS and the Partnership for 21<sup>st</sup> Century Skills, based on EGUSD's monitoring and evaluation methods.

### Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Annually review and recommend high-quality learning resources across grade levels and subject areas.	July 2012-June 2015	Administrators, subject area coaches and specialists, technology integration specialists	Annual teacher and student surveys, classroom observations, student projects, parent surveys, ETAC/STAC input
Introduce electronic resources and best practices into the core curriculum.	July 2012-June 2015	Administrators, subject area coaches and specialists, technology integration specialists, school librarians	Teacher anecdotal information, student projects, student assessments, classroom observations

**Goal 3d.3:** Utilize blended hybrid learning environments to extend and reinforce learning both within and beyond the school day. (Blended learning is an instructional model that combines technology with other learning resources, including, but not limited to: textbooks, classroom instruction, hands-on experience, digital resources, videoconferencing, podcasting, etc.)

**Objective 3d.3.1:** By 2015, 50% of EGUSD students will have access to blended learning opportunities based on EGUSD's monitoring and evaluation methods.

#### Benchmarks:

- Year 1: By June of 2013, 10% of EGUSD students will have access to blended learning opportunities, based on EGUSD's monitoring and evaluation methods.
- Year 2: By June of 2014, 30% of EGUSD students will have access to blended learning opportunities, based on EGUSD's monitoring and evaluation methods.
- Year 3: By June of 2015, 50% of EGUSD students will have access to blended learning opportunities, based on EGUSD's monitoring and evaluation methods.

## Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Digital Education Initiative committee identifies target classroom/ subject area to model blended learning activities/resources.	Fall 2012, Fall 2013, Fall 2014	Digital Education Initiative Committee	Meeting agendas and minutes
Identify and implement instructional and structural changes needed to provide blended learning environments.	Fall 2012, Fall 2013, Fall 2014	Administrators, subject area coaches and specialists, technology integration specialists	Meeting agendas and minutes
Review in-district, free and purchased blended learning examples and resources.	Winter 2012, Winter 2013, Winter 2014	Administrators, subject area coaches and specialists, technology integration specialists	Meeting agendas and minutes, student surveys
Provide reviewed examples and resources on EGUSD website by grade and subject area.	Spring 2013, Spring 2014, Spring 2015	District Web Master, administrators, subject area coaches and specialists, technology integration specialists	Teacher and student surveys and usage logs, classroom observations, ETAC/STAC feedback

**Goal 3d.4:** Pursue an open access philosophy to provide devices and broadband access that will enable all students access to engaging and empowering learning experiences.

**Objective 3d.4.1:** By June 2015, 100% of EGUSD elementary sites will have the bandwidth needed to access engaging and empowering learning experiences, based on EGUSD's monitoring and evaluation methods.

### Benchmarks:

- Year 1: By June of 2013, EGUSD will identify 12 elementary schools to be upgraded to 1 gigabit network speed via Bestnet, based on EGUSD's monitoring and evaluation methods.
- Year 2: By June of 2014, another 12 elementary schools will be upgraded to the Bestnet network at 1 gigabit speeds, based on EGUSD's monitoring and evaluation methods.



- Year 3: By June of 2015, the remaining 16 elementary schools will be upgraded to the Bestnet network, which will result in all EGUSD schools having gigabit speeds to the wide area network and Internet, based on EGUSD's monitoring and evaluation methods.

### Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Upgrade Elementary schools to Bestnet.	July 2012-June 2015	Technology Services Director and Networking staff	Agreements with SECC (Sacramento Educational Cable Consortium) and Comcast, in-house network architecture documents

**3e. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan detailing how and when students will acquire the technology skills and information literacy skills needed to succeed in the classroom and the workplace.**

**Goal 3e:** Students will acquire technological and information literacy skills – as defined by ISTE NETS\*S.

**Objective 3e:** By June 2015, 80% of EGUSD students will be proficient or better with grade level NETS standards (or EGUSD Technology Standards). Students will learn the NETS skills during relevant curricular assignments based on EGUSD's evaluation tools.

#### Benchmarks:

- Year 1 Benchmark: By June of 2013, 20% of EGUSD students will demonstrate proficiency in meeting NETS Performance Indicators for Technology-Literate Students, based on EGUSD's monitoring and evaluation methods.
- Year 2 Benchmark: By June of 2014, 60% of EGUSD students will demonstrate proficiency in meeting NETS 3-5 Performance Indicators for Technology-Literate Students, based on EGUSD's monitoring and evaluation methods.
- Year 3 Benchmark: By June of 2015, 80% of EGUSD students will demonstrate proficiency in meeting NETS 6-12 Performance Indicators for Technology-Literate Students, based on EGUSD's monitoring and evaluation methods.

## Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Incorporate technology and information literacy proficiency standards into lesson planning with core subjects.	July 2012– June 2015	Classroom & computer teachers, curriculum specialists & coaches, tech integration specialists	Review of lessons, student survey, student projects, ETAC/STAC input
Document best practices of technological and information literacy skills integration.	July 2012– June 2015	Classroom & computer teachers, curriculum specialists & coaches, tech integration specialists	Review of lessons, student survey, student projects, ETAC/STAC input, videos, district website statistics, lesson plans
Teachers will participate in appropriate professional development to assist them in integrating technology tools, skills, and strategies reflective of 21 <sup>st</sup> century teaching and in alignment with CCSS and ISTE NETS	July 2012– June 2015	Classroom & computer teachers, curriculum specialists & coaches, tech integration specialists	Workshop enrollment, workshop schedule, teacher feedback/survey
Adapt and implement model lessons from 21 <sup>st</sup> century resources (e.g., P21 Framework, Reinventing Project-Based Learning) that scaffold skills for teaching and learning digital-age literacies.	July 2012– June 2015	Classroom & computer teachers, curriculum specialists & coaches, tech integration specialists	Review of lessons, ETAC/ STAC meeting agenda/minutes, teacher survey, student survey, student projects

**3f. List of goals and an implementation plan that describe how the district will address the appropriate and ethical use of information technology in the classroom so that students can distinguish lawful from unlawful uses of copyrighted works, including the following topics: the concept and purpose of both copyright and fair use; distinguishing lawful from unlawful downloading and peer-to-peer file sharing; and avoiding plagiarism. (AB 307)**

EGUSD's Technology Services commitment to teaching digital citizenship skills has been an ongoing project and effort – even prior to AB 307. To help our computer lab teachers, librarians, and classroom teachers educate students on avoiding plagiarism and understanding the unethical use of copyrighted materials, we have adopted the i-SAFE curriculum as our basic Internet Safety curriculum. The i-SAFE curriculum has already been piloted at all of our elementary sites. Our secondary sites are now piloting a combination of i-SAFE lessons and Common Sense Media lessons.

Technology Services has long recognized the importance of teachers and students having a good understanding of their rights and responsibilities under copyright law. We also recognize the need to provide teachers and students with succinct, comprehensible guidelines for interpreting the very complex copyright doctrine of fair use. Technology Services promotes and appreciates the guidelines provided by the Center for Social Media's *Code of Best Practices in Fair Use for Media Literacy Education*.

Our selection of the above-listed programs and guidelines is based on our belief that 21st century teaching and learning requires not just consuming information, but also creating and sharing information. To model and practice good digital citizenship, teachers and students must have opportunities to acquire multimedia communication skills that include, for instance, the ability to compose messages using text, graphic design, images, and sound – and, equally important, to understand the ethical use of traditional and new forms of media.

To keep the EGUSD community informed about our digital citizenship programs and initiatives, changes in state and federal legislation, new resources, and best practices, Technology Services continues to offer a variety of trainings for teachers and parents. To provide 24/7 access to timely topics, we also host both an Internet Safety page on the district website and the 2WebWatchers blog, an interactive forum for parents, teachers, and administrators.

Additionally, based on available funding, we will continue to provide online video documentation of instructional practices that make visible how to weave the teaching of digital citizenship components, such as intellectual property issues, rights, and responsibilities, into the core curriculum. We have established the “ANU (Advancing Network Uses) model,” which includes video clips of actual lessons being taught, along with the lesson plans, such as this lesson for 6th graders on *What Is Plagiarism?* (<http://anu-teach21.wikispaces.com>). We hope to grow this online database of best practices, which is proving to be an excellent opportunity for teachers to observe, analyze, and identify best practices of their colleagues.

**Goal 3f.1:** Students will receive instruction on digital citizenship and Internet safety, including differences between lawful and unlawful uses of copyrighted works, peer-to-peer file sharing, and plagiarism.

Implementation Plan:			
Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Continue to teach adopted Internet safety/digital citizenship curriculum (i-SAFE, Common Sense Media, MS Digital Citizenship) within core curriculum classes, computer labs and library media centers.	July 2012-June 2015	Administrators, teachers, librarians, computer teachers, technology integration specials, curriculum specialists, counselors	Online Internet Safety Challenge, student surveys, student projects, discipline records and parent feedback
Offer professional development to teachers, parents, and administrators on digital citizenship and Internet safety, including differences between lawful and unlawful uses of copyrighted works, peer-to-peer file sharing, and plagiarism.	July 2012-June 2015	Administrators, teachers, librarians, computer teachers, technology integration specials, curriculum specialists, counselors	Workshop enrollment, workshop schedule, teacher feedback/survey, training materials/handouts

**3g. List of goals and an implementation plan that describe how the district will address Internet safety, including how to protect online privacy and avoid online predators. (AB 307)**

As stated in 3f, EGUSD has an established professional development program in place for teachers, administrators, and parents on digital citizenship. Our program addresses all issues of Internet safety, including how to protect online privacy and avoid online predators. What has changed since our last Technology Plan is that the teaching of digital citizenship skills has grown from a Technology Services program to a district wide initiative, embraced and promoted by all stakeholders.

As a district, we are committed to a proactive stance in educating our students on the safe, effective, and ethical use of the Internet. We also realize that in teaching Internet safety, we are dealing with the fastest changing topic in the K-12 curriculum. In response to that reality, we have established an Internet Safety Task Force, continued with trainings for teachers, administrators, and parents, and included Internet Safety in a number of district grants, such as EETT and Steps to Respect. We have also partnered with the U.S. Attorney's Office to promote Internet Safety by providing resources such as posters and brochures and sponsoring an annual Internet Safety Video Contest.

Our initial focus, prior to AB 307, was to keep students safe from others (stranger danger). Over the past years the research, however, validates that we need to continue and to escalate trainings that will help keep students safe from each other (cyberbullying) and safe from themselves (personal privacy and digital footprints).

In 2010, the district adopted i-SAFE, a complete digital citizenship and Internet safety curriculum for grades K-12. In the 2010-11 school year, all elementary sites included pre-selected i-SAFE lessons as part of the curriculum to be taught by computer lab teachers. In the 2011-12 school year, we are rolling out i-SAFE and Common Sense Media curriculum at our middle and high schools and at several elementary sites.

As part of EGUSD's Steps to Respect Bullying grant, we have provided classroom teachers in grades 4-6 with selected lessons from the Common Sense Media website that target cyberbullying. As with all digital citizenship curricula we support, the Common Sense Media themes are non-sequential, so that teachers can weave theme into the curriculum on a flexible timeline that responds to the culture, issues, and needs of individual sites.

In addition to meeting the requirements of AB 307, our programs and trainings also respond to more current legislation such as California's AB 746, which expands current law prohibiting cyberbullying at public schools to include harassment through social networking websites; and SB 1411, which makes online or electronic impersonation a misdemeanor crime punishable by a \$1,000 fine and up to a year in jail. These new laws broadcast the need for digital citizenship skills to be woven into and across the K-12 curriculum. With funding from the Steps to Respect grant, we will provide video documentation of teachers in grades 4-6 integrating the teaching of anti-bullying/cyberbullying skills into their lessons as they build students' understanding of how small things (such as crossing the line from "bystander" to "upstander") allow bigger things to happen.

Teacher education is a core component of our Internet safety initiative, but students are at the heart of the initiative. We recognize that students must step up to be the change and, accordingly, we promote curriculum, initiatives, and activities that empower students to use the Internet – and mobile devices – in ways that promote tolerance and respect and build positive digital footprints. We further recognize that as a subject area, the skills needed to practice positive digital citizenship continually change as new technologies enter the market. Accordingly, the resources will be updated regularly in response to new issues and legislation.

**Goal 3g.1:** EGUSD students will be able to implement positive digital citizenship and Internet safety practices, including strategies for eliminating cyberbullying and protecting online privacy.

Implementation Plan:			
Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Continue to teach adopted Internet safety/digital citizenship curriculum (i-SAFE, Common Sense Media, Microsoft Digital Citizenship) within core curriculum classes, computer labs and library media centers.	July 2012– June 2015	Administrators, teachers, librarians, computer teachers, technology integration specials, curriculum specialists, counselors	Online Internet Safety Challenge, student surveys, student projects, discipline records and parent feedback
Evaluate effectiveness of new programs and legal mandates and make adjustments as necessary.	July 2012– June 2015	Technology Services	Teacher anecdotal information, student discipline records, student surveys, student projects
Update EGUSD's policies on Internet safety and digital citizenship.	July 2012– June 2015	Technology Services	Board Policies
Offer professional development to teachers, parents, and administrators on how to implement positive digital citizenship and Internet safety practices, including strategies for eliminating cyberbullying and protecting online privacy.	July 2012– June 2015	Administrators, teachers, librarians, computer teachers, technology integration specials, curriculum specialists, counselors	Workshop enrollment, workshop schedule, teacher feedback/survey, training materials/handouts

### 3h. Description of the district policy or practices that ensure equitable technology access for all students.

EGUSD is committed to providing students with access to technology within the content areas. We will continue to seek funding, such as EETT Competitive Grants, to reduce computer-to-student ratios and to increase computer access for elementary, middle, and high school English/Language Arts, mathematics, history/social science, science, world languages, business, career technical education (CTE), and fine arts classrooms. Additionally, the district will explore funding opportunities for technology via any new future bond initiatives.

We also actively support hardware and software programs to make the core curriculum truly accessible to all students, including English Language Learners, GATE students, and special education students who qualify for assistance under Individuals with Disabilities Education Act

(IDEA '04). As a district, we are committed to leveraging resources to ensure that access to technology is available to students across all socio-economic levels.

As detailed in Section 5a, the district continues to provide resources to computer labs and to seek funding that will also increase the number of workstations in the classroom, thereby lowering the student-to-computer ratios.

The district is incorporating the latest in multimedia technology. Sites are widely using various pieces of equipment and software, such as document cameras, LCD projectors, interactive white boards, streaming video, video conferencing equipment and online meeting applications.

**3i. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to make student record keeping and assessment more efficient and supportive of teachers' efforts to meet individual student academic needs.**

**Goal 3i:** Continue to provide all EGUSD staff with professional development for technology tools pertinent to student achievement (i.e., data collection, analysis, and reporting).

**Objective 3i.1:** By 2015, 100% of EGUSD staff will use the district's data-gathering and reporting tools to analyze student data and to make data-driven decisions to meet individual student academic needs, based on EGUSD's monitoring and evaluation methods.

**Benchmarks:**

- Year 1: By June of 2013, 50% of EGUSD staff will use the district's data-gathering and reporting tools to analyze student data and to make data-driven decisions to meet individual student academic needs, based on EGUSD's monitoring and evaluation methods.
- Year 2: By June of 2014, 75% of EGUSD staff will use the district's data-gathering and reporting tools to analyze student data and to make data-driven decisions to meet individual student academic needs, based on EGUSD's monitoring and evaluation methods.
- Year 3: By June of 2015, 100% of EGUSD staff will use the district's data-gathering and reporting tools to analyze student data and to make data-driven decisions to meet individual student academic needs, based on EGUSD's monitoring and evaluation methods.

## Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Provide quarterly updates to all staff on data gathering program enhancements.	July 2012–June 2015	Technology Services Programing Manager	Quarterly report, meeting agendas and minutes
Provide training to staff on applicable data-gathering programs and tools, including enhancements.	July 2012–June 2015	Technology Services, Curriculum and Professional Learning	Online staff surveys, enhancement request records, feedback from sites, and ETAC/STAC input
Analyze data to determine effectiveness of staff trainings and what additional support is needed on data-gathering programs and tools.	July 2012–June 2015	Technology Services, Curriculum and Professional Learning	Student scores on benchmark assessments, teacher anecdotal information

### 3j. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to improve two-way communication between home and school.

**Goal 3j:** Improve two-way communication between home and school through technology tools and programs (i.e., Data Dashboard, EGUSD Web Portal).

**Objective 3j.1:** By 2015, 75% of EGUSD staff will use Data Dashboard (OnTrackCA) and EGUSD Web Portal to improve and extend two-way communication between parents and school, based on EGUSD's monitoring and evaluation methods.

#### Benchmarks:

- Year 1: By June 2013, 55% of EGUSD staff will use Data Dashboard (OnTrackCA) and EGUSD Web Portal to improve and extend two-way communication between parents and school, based on EGUSD's monitoring and evaluation methods.
- Year 2: By June 2014, 65% of EGUSD staff will use Data Dashboard (OnTrackCA) and EGUSD Web Portal to improve and extend two-way communication between parents and school, based on EGUSD's monitoring and evaluation methods.
- Year 3: By June 2015, 75% of EGUSD staff will use Data Dashboard (OnTrackCA) and EGUSD Web Portal to improve and extend two-way communication between parents and school, based on EGUSD's monitoring and evaluation methods.



## Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Provide quarterly update on Data Dashboard and Web Portal enhancements.	July 2012 – June 15	Technology Services Programing Manager	Quarterly reports, meeting agendas and minutes
Provide training to staff on Data Dashboard and Web Portal.	July 2012- June 2015	Technology Services, Curriculum and Professional Learning	Parent surveys, Parent Portal “hits,” staff surveys, requests and feedback from sites, ETAC/STAC input
Provide parent in-service nights on use of Web Portal.	July 2012- June 2015	Technology Services Programing Manager	Parent feedback and surveys

### **3k. Describe the process that will be used to monitor the Curricular Component (Section 3d-3j) goals, objectives, benchmarks and planned implementation activities including roles and responsibilities.**

The implementation of district curriculum goals for technology access, professional development, and integration will be overseen by the EGUSD Superintendent and the Director of Technology Services. Collecting and evaluating relevant data regarding the scope, sequence, and outcomes of the above goals will be conducted annually by the Technology Integration Support Specialists Team, Elementary and Secondary Technology Advisory Committees (ETAC /STAC) and site administrators, Research and Development Department (RED), Learning Support Services (LSS) and Curriculum and Professional Learning (CPL).

## 4. Professional Development

### **4a. Summary of teachers' and administrators' current technology skills and needs for professional development.**

EGUSD is committed to providing teachers with a vision for 21st century teaching and learning, along with the professional development to introduce them to and build comfort levels with emerging technologies and promising practices. Our workshops have evolved from basic technology skills, such as word processing, spreadsheets, and slideshows, to include a range of Web 2.0 and media literacy tools. Our current professional development workshops increasingly incorporate ISTE NETS and reflect the growing bank of research in support of integration of the "4 Cs" (*creativity, critical thinking, communication and collaboration*) and digital and media literacy into the K-12 curriculum. Central to our research has been the U.S. Department of Education's 2010 technology plan, "Transforming American Education: Learning Powered by Technology," which notes: "Whether the domain is English/Language Arts, mathematics, sciences, social studies, history, art or music, 21<sup>st</sup> century competencies and expertise such as critical thinking, complex problem solving, collaborations, and multimedia communication should be woven into all content areas" (p. vi).

In order to more accurately track and document teachers' technology proficiency skills, for the past five years, we have limited use of the EdTechProfile survey to our EETT Round 7 and Round 8 target teachers. This selective administration of the EdTechProfile has yielded data directly related to the professional development offerings of each EETT grant. Results from these surveys show substantial and continued growth in the three main categories (personal computer knowledge, the use of technology in the classroom by the teacher, and the use of the technology by the teacher to support student learning), with the majority of the EETT teachers identifying themselves as intermediate in each area. We currently do not have a system in place for surveying our administrators.

With last year's removal of EETT funding from the federal government's budget, we plan to move forward and develop an annual technology proficiency survey, reflective of ISTE NETS for Teachers:

- Facilitate and inspire student learning and creativity
- Design and develop digital age learning experiences and assessments
- Model digital age work and learning
- Promote and model digital citizenship and responsibility
- Engage in professional growth and leadership

Our survey will therefore move beyond the basic skills of email, word processing, presentation software, spreadsheets and databases to include classroom integration of Web 2.0 skills, multimedia skills, and interactive white boards and response systems.

Another new direction for professional development offerings is the need to align lessons and technology integration with California's newly adopted Common Core State Standards. As the Common Core State Standards Initiative (2010) points out, "To be ready for college, workforce training, and life in a technological society, students need the ability to gather, comprehend,

evaluate, synthesize, report on, and create a high volume and extensive range of print and non-print texts in media forms old and new. The need to research and to consume and produce media is embedded into every element of today's curriculum."

The district is currently in the process of re-visioning and reshaping our Elementary Technology Advisory Committee (ETAC) and Secondary Technology Advisory Committee (STAC) to reflect a model of teaching in which technology is integrated into the core curriculum rather than taught in isolation as a stand-alone course. Computer lab teachers will be joined by classroom teachers and librarians to explore and share the many ways technology can extend learning of core curriculum.

In order to deal with rapid changes in technology and technology-related policies, our learning models will need to be evaluated and updated on a regular basis. Through regular input through ETAC, STAC, Curriculum and Professional Development, Research and Evaluation Department (RED), Learning Support Services (LSS), EGUSD will continue to align technology trainings and integration with state-approved content and performance standards, adopted textbooks, curricula, and programs. Additionally, Technology Services will continue to expand online learning opportunities for teachers and staff, as well as best practices for teaching online courses.

**4b. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for providing professional development opportunities based on your district needs assessment data (4a) and the Curriculum Component objectives (sections 3d through 3j) of the plan.**

**Goal 4b.1:** Teachers will acquire the same general technology skills, technology integration skills, and information literacy skills required of students in alignment with Common Core State Standards (CCSS) and ISTE NETS.

**Objective 4b.1:** By June 2015, 75% of EGUSD teachers will participate in appropriate professional development to assist them in integrating technology tools, skills, and strategies reflective of 21<sup>st</sup> century teaching and in alignment with CCSS and ISTE NETS, based on EGUSD's monitoring and evaluation methods.

**Benchmarks:**

- Year 1: By 2013, 55% of EGUSD teachers will participate in professional development to assist in technology integration of tools, skills, and strategies reflective of 21<sup>st</sup> century teaching and in alignment with CCSS and ISTE NETS, based on EGUSD's monitoring and evaluation methods.
- Year 2: By 2014, 65% of EGUSD teachers will participate in professional development to assist in technology integration of tools, skills, and strategies reflective of 21<sup>st</sup> century teaching and in alignment with CCSS and ISTE NETS, based on EGUSD's monitoring and evaluation methods.

- Year 3: By 2015, 75% of EGUSD teachers will participate in professional development to assist in technology integration of tools, skills, and strategies reflective of 21<sup>st</sup> century teaching and in alignment with CCSS and ISTE NETS, based on EGUSD's monitoring and evaluation methods.

### Implementation Plan:

Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Develop district technology use survey.	Fall 2012	EGUSD Technology Initiative Committee	Committee, meeting agenda and minutes, department, and site feedback.
Administer district technology survey.	Winter 2012	Site and district administrators	Teacher surveys, student surveys
Review survey results and identify areas of need for professional development.	Winter 2013 – June 2015	Site and district administrators, curriculum specialists & coaches, tech integration specialists, librarians, teachers	Technology Initiative Committee; feedback, classroom observations, online surveys; site, district and state assessments.
Create online bank of curricular resources, including model lessons that exemplify best practices.	July 2012– June 2015	Technology Services, Curriculum and Professional Learning	Teacher created lessons, student projects and e-portfolios
Conduct technology workshops.	Spring 2012 – June 2015	Technology Services, Curriculum and Professional Learning	Workshop enrollment, workshop schedule, teacher feedback/survey
Reports on professional development offerings and attendance.	Spring 2012 – June 2015	Technology Services, Curriculum and Professional Learning	Workshop enrollment, workshop schedule, teacher feedback/survey
<i>Note: Due to current budget constraints, coaches and support staff cannot always meet growing faculty and staff demands for training and support. It is our hope, within the duration of this Technology Plan, should funding become available, to increase coaching staff.</i>			

**Goal 4b.2:** District, site administrators and teachers will be proficient using technology tools to access current data, resources, and expertise that will benefit all EGUSD students and increase school to home communication. (See Section 3j for student component.)

**Objective 4b.2:** By 2015, 100% of EGUSD teachers and administrators will be proficient with using EGUSD's Data Dashboard (OnTrackCA) to understand and interpret student data to help drive decision making for teaching and learning, based on EGUSD's monitoring and evaluation methods.

**Benchmarks:**

- Year 1: By 2013, 25% of EGUSD teachers and administrators will be proficient with using EGUSD's Data Dashboard (OnTrackCA) to understand and interpret student data to help drive decision making for teaching and learning, based on EGUSD's monitoring and evaluation methods.
- Year 2: By 2014, 50% of teachers and administrators will be proficient with using EGUSD's Data Dashboard (OnTrackCA) to understand and interpret student data to help drive decision making for teaching and learning, based on EGUSD's monitoring and evaluation methods.
- Year 3: By 2015, 100% of EGUSD teachers and administrators will be proficient with using EGUSD's Data Dashboard (OnTrackCA) to understand and interpret student data to help drive decision making for teaching and learning, based on EGUSD's monitoring and evaluation methods.

Implementation Plan:			
Activities	Timeline	Person(s) Responsible	Monitoring & Evaluation
Provide workshops and online training material.	July 2012– June 2015	Technology Services	Online surveys, Technology Services' "tickets"

**Goal 4b.3:** Teachers will increase their capacity to model and teach Internet safety and digital citizenship to meet requirements of AB 307 and more current legislation. (See Section 3f and 3g for student component.)

**Objective: 4b.3:** By June 2015, 100% of teachers and administrators will be prepared to model and teach applicable issues and components of digital citizenship, including Internet safety, awareness of and dangers of cyberbullying, peer-to-peer file sharing, and how to maintain online privacy and a positive digital footprint, based on EGUSD's monitoring and evaluation methods.

**Benchmarks:**

- Year 1: By July of 2013, 50% of EGUSD teachers and administrators will (continue to) participate in training on the appropriate and ethical use of information technology, based on EGUSD's monitoring and evaluation methods.
- Year 2: By July of 2014, 75% of EGUSD teachers and administrators will (continue to) participate in training on the appropriate and ethical use of information technology, based on EGUSD's monitoring and evaluation methods.
- Year 3: By July of 2015, 100% of EGUSD teachers and administrators will (continue to) participate in training on the appropriate and ethical use of information technology, based on EGUSD's monitoring and evaluation methods.

**Implementation Plan:**

<b>Activities</b>	<b>Timeline</b>	<b>Person(s) Responsible</b>	<b>Monitoring &amp; Evaluation</b>
Provide workshops on digital citizenship issues, resources, and tools.	July 2012– June 2015	Curriculum specialists & coaches, Technology Services	Classroom observations, online surveys, student projects
Document and record classroom examples of best practices.	July 2012– June 2015	Technology Services	Video documentation

**4c. Describe the process that will be used to monitor the Professional Development (Section 4b) goals, objectives, benchmarks, and planned activities including roles and responsibilities.**

The implementation of district goals for professional development and curriculum integration within this plan will be overseen by the EGUSD Superintendent and the Director of Technology Services. Collecting and evaluating relevant data regarding the scope, sequence, and outcomes of the above goals will be conducted annually by the Technology Integration Support Specialists Team, Elementary and Secondary Technology Advisory Committees (ETAC/STAC), site administrators, Research and Evaluation Department (RED), Learning Support Services (LSS), Curriculum and Professional Learning (CPL) and the EGUSD Technology Initiative Committee. The Director of Technology Services is responsible for annual summative performance reports to all stakeholders.

## 5. Infrastructure, Hardware, Technical Support, and Software

**5a. Describe the existing hardware, Internet access, electronic learning resources, and technical support already in the district that will be used to support the Curriculum and Professional Development Components of the plan.**

### *Existing Hardware:*

Currently our district has approximately 15,000 desktop and laptop computers and 200 servers. The overall student to computer ratio for student-accessible computers connected to our network and included in our System Center Configuration reporting software is 7:1. The desktop computers are currently both Windows and Macintosh, but starting in the 2008/09 school year, all new desktop computers will be Windows based. In September, 2008, we introduced a plan to “refresh” all computers running obsolete operating systems (OS 9, Windows 98, and 95), all computer labs/library labs computers greater than five years old and all teacher computers greater than five years old as of November, 2008. The refresh also replaced all servers within the district that are greater than five years old. This “refresh” took approximately two years to complete and deployed 5,500 new district standard computers and 55 servers by June, 2010. Given the current economic climate, we are dealing with the reality that it may be a few more years before we can again “refresh” outdated equipment.

Most of our 40 elementary school sites have a computer lab adjacent to the school library with 25-35 workstations available for student use. Based on available funding, all classrooms will have at least one workstation that meets district minimum standards. The overall student to computer ratio for elementary computers connected to our network is 11:1. As funding becomes available, our goal is to continue to “refresh” computers not meeting our minimum standard and to add new computers to lower the student to computer ratio.

Our middle school classroom configurations vary with the instructional use of the classrooms. Our nine middle school sites have an average of two computer labs at each site. The overall student to computer ratio for middle school computers connected to our network is 7:1. As funding becomes available, our goal is to continue to “refresh” computers not meeting our minimum standard and to add new computers to lower the student to computer ratio.

Similar to our middle school configurations, our high school classroom configurations vary with the instructional use of the classrooms. Our nine comprehensive high schools and four alternative high schools have an average of 3.5 computer labs at each site. The overall student to computer ratio for high school computers connected to our network is 7:1. As funding becomes available, our goal is to continue to “refresh” computers not meeting our minimum standard and to add new computers to lower the student to computer ratio.

The district employs Windows 2003 and 2008 servers for various applications including SISWeb, Microsoft Exchange, DNS/WINS, file/print services, SQL server, Proxy, Firewall, Internet/Intranet, Anti-Virus and LANDesk. Active Directory log-on services are provided by

Windows 2008 domain controller servers. EGUSD has also implemented server virtualization in an effort to better utilize server hardware and minimize infrastructure costs.

The voice services consist of full function PBX systems at the larger sites (administration, high schools and middle schools) which are networked together to provide 4-digit dialing capability between sites. The elementary sites have independent hybrid key systems providing intercom, total direct outbound and limited direct inbound access. The primary life-safety objective is to provide direct dial-tone to the classroom so that outbound calls and emergency calls can be placed without attendant intervention.

EGUSD covers over 320 square miles and is serviced by two carriers for telephone and data services - AT&T and Frontier Communications. Both carriers provide simple telephone lines, digital trunks, DID services, T-1 data services and high speed metropolitan Ethernet circuits. Additionally, they also provide technical support and consulting services to help us design and implement a more robust infrastructure.

Voicemail has been implemented at the two administrative sites, five secondary school sites and several elementary sites. These are systems that are integrated with the site's telephone system.

Cell phones are used by administrators and technical and support staff to provide communications while away from their respective sites. This includes both voice-only phones and phones with data access capability to provide connectivity to the district's email services. The ultimate goal is to provide for safety and enhanced communications between administrators, staff, teachers, parents, students and the community.

#### ***Existing Internet Access:***

All district sites have a high-speed (10mbps, 100mbps or 1Gbps) Ethernet jack for every administrative office location and multiple Ethernet jacks for every classroom. The site's LAN infrastructure connects to the district WAN through a head-end router or routing switch. The WAN links all terminate at the District Office. Currently, all secondary sites and the Student Support Center site are on dark fiber running at 1Gbps. The elementary sites connect via AT&T Opt-e-MAN fiber or Frontier MetroEthernet at 10Mbps. The District Office connects to the Sacramento County Office of Education via a dark fiber connection at 1Gbps, providing access to the Internet via the K12HSN backbone network.

#### ***Existing Electronic Learning Resources:***

Most of our 40 elementary school sites have a computer lab adjacent to the school library with 25-35 workstations available for student use. Based on available funding, all elementary classrooms will have at least one workstation that meets district minimum standards. All district computers are imaged with Microsoft Office prior to site deployment. Sites select additional software to meet the needs of their student populations. Many of our elementary computer labs and classrooms use the following software programs: *Making the Grade*, *Inspiration/Kidspiration*, *Accelerated Reading* or *Reading Counts*, and *Rosetta Stone*. Over the



past few years, more sites are tapping into free downloads such as Microsoft's *Movie Maker 2* and open source Web 2.0 software for blogs, podcasts, and wikis.

Our middle school classroom configurations vary with the instructional use of the classrooms. Our 9 middle school sites have an average of 2 computer labs at each site. In addition to *Microsoft Office*, *Making the Grade* or *School Loop*, and *Read 180*, many middle school computer labs and classrooms are also taking advantage of free video editing and Web 2.0 tools.

Similar to our middle school configurations, our high school classroom configurations vary with the instructional use of the classrooms. Our 9 comprehensive high schools and 4 alternative high schools have an average of 3.5 computer labs at each site. In addition to using grade book software (*Making the Grade* or *School Loop*), our secondary sites teach a variety of course-specific software programs, such as *Dreamweaver*, *Photoshop*, and *Autocad* – and are also exploring free Web 2.0 programs.

### ***Existing Technical Support:***

Technical Support for the Elk Grove Unified School District is provided by Technology Services. The department has 56 staff members in various technical positions. Because of budget cuts, approximately twelve positions have been cut over the last several years.

Support for the instructional workstations is provided by our Computer Training and Support Specialists Desktop Support team and Middle School Site Technology Technicians. The 15 Desktop Support Technicians focus on on-site support for computers, printers and software demands at all district locations: 39 elementary, 9 comprehensive high schools, 5 middle schools, 4 alternative ed. high schools, and district office support centers. Four middle schools have technical support provided by two Middle School Technology Technicians. Desktop support is broken up in school levels: elementary and secondary to better support the surrounding district locations. The team prioritizes calls and handles them as appropriate on a daily basis with their primarily assigned sites.

There are two dedicated general helpdesk personnel answering phones, processing email and Heat Self Service (HSS) requests, and assigning the requested help to the appropriate group and technician. The helpdesk is available 7 a.m. – 5 p.m., Monday through Friday.

Technology integration and the training of teachers on the use of technology in the classroom is done by two Technology Integration Support Specialists.

The operations unit is made up of a staff of 14 that includes: 1 Technology Operations Manager, 1 Senior Technology Systems Administrator, 2 Technology Systems Administrator III's, 4 Technology Systems Administrator II's, 1 Computer Technician III, 2 Computer Technician II's, 1 Computer Technician I, and 2 Data Entry Operators. The unit is responsible for day to day administration and maintenance of all District servers, server based applications, and Active Directory network accounts. Helpdesk support is provided for mission critical applications such as the student system SISWeb, the financial system QSS, the library system Destiny, and the

email system Exchange. Production printing services are also provided for items such as Accounts Payable, Payroll, and Elementary and Secondary Report Cards.

The programming unit is comprised of 11 Programmer Analysts, 1 Web Specialist, and 1 Data Archivist. Many of the positions have overlapping duties or shared responsibilities and the various positions all work together to provide a continuity of development and support of district information systems. Eight Programmer Analysts develop and maintain the Student Information System (SISWeb) and other auxiliary systems such as the Principal's Online Evaluation Tool (POET) and the district's issue tracking system (HEAT). Two Programmer Analysts maintain the accounting and financial system (QSS) and other auxiliary systems such as Financial Companion and develop and maintain the Mello-Roos tax system. Additionally these positions provide support for users of the accounting and financial system in the form of data extracts, ad hoc reports, data corrections, and customized tools and system extensions. Two Programmer Analysts develop and maintain the district's databases. Additionally these people transfer data electronically to various government entities and their electronic systems, such as CBEDS reporting through Calpads, and handle ad hoc requests for district data. One Data Archival Technician manages the long term permanent storage of district archives of student and personnel data. This process includes handling requests for archived records and managing and cataloguing the transfer of records from paper to electronic archival. One Web Specialist designs, develops, and maintains the district's website, Intranet, provides support and templates for all of the district's individual school websites, and trains personnel and the district community on Internet Safety and best practices. Additionally, this person works closely with the Communications Department on district public relations and informational projects.

The Centralized Technical Support Unit is responsible for the support and maintenance of the data network, telephone systems and general technical infrastructure as well as technology security. Additionally, there is support for special projects which require technical research and expertise (for example, video and other multimedia applications). The unit consists of a Senior Network Administrator and a Network Administrator III, who are responsible for the design, implementation and support of the district's data network – both LAN and WAN. A Telecommunications Technician II provides support for all telephone system support, adds, moves and changes working with local telephone carriers. The unit is also responsible for the design and implementation of technical infrastructure including building cabling, MDF, IDF layout and environmental requirements. The unit also has a Computer Training and Support Specialist III who is responsible for special project support, technical research and also provides backup for other functions in the Centralized Technical Support Unit.

**5b. Describe the technology hardware, electronic learning resources, networking and telecommunications infrastructure, physical plant modifications, and technical support needed by the district's teachers, students, and administrators to support the activities in the Curriculum and Professional Development Components of the plan.**

***Hardware Needed:***

In order to stay current, provide the best learning and work environment to students and staff, EGUSD needs to continue to update and replace aging equipment. The exact number of technology items needed for this plan will fluctuate from year to year based on equipment age and virtualization opportunities. To fully implement this technology plan, the district will need to "refresh" the following:

- Instructional computers greater than 60 months old
- Network switches greater than eight years old
- Servers as needed (physical and virtual)

When additional technology funding becomes available for the above equipment, replacement might come in the form of virtual desktops or tablet type devices, instead of the traditional desktop/laptop model currently in place. Additionally, based on site needs, classrooms will be equipped with LCD projectors, document cameras and interactive white boards.

With the convergence of voice, alarms, clocks and other services onto the network, the goal is to provide a robust architecture that supports current and emerging communications standards.

***Electronic Learning Resources Needed:***

The district continues to provide resources to computer labs and is also looking to add to the number of workstations in the classroom to lower the student-to-computer ratios.

The district is incorporating the latest in multimedia technology. Within all areas (classrooms, libraries, labs), sites are widely using various pieces of equipment and software, such as document cameras, LCD projectors, interactive white boards, streaming video, video conferencing equipment and online meeting applications.

In addition to the hardware needed for instruction, we need to continue to have the following ELR's: EduBlogs Campus, Wikispaces (Private Label), Learn360, Microsoft Office, Internet Safety curriculum, SMART Notebook, district adopted text book supplemental software, Video Conference software, Google Docs, Adobe Captivate, and survey software.

### ***Networking and Telecommunications Infrastructure Needed:***

The district is going to upgrade the existing elementary WAN infrastructure from its current 10 Mbps architecture to a fiber-based architecture that will support a minimum of 1 Gbps and higher as needs require. This upgrade will be implemented via our participation in BESTNet, a county wide network provided via a partnership with the Sacramento Educational Cable Consortium and the Cable Franchise holders in the county.

EGUSD has deployed wireless access at several school sites to provide secured network access to authorized laptops and other wireless devices. This access will be expanded to provide secure wireless access to all EGUSD sites in support of the "BYOD" (Bring Your Own Device) strategy and secure "Guest" access.

The district is working to augment or upgrade existing telephone technologies to be more network-aware and also working on a foundation to support and possibly deploy Voice-over-IP (VoIP). This effort will initially focus on the Unified Messaging capabilities, which consolidate voicemail and email to every site through our existing data network.

The district has been involved in and implemented various security efforts such as networked Closed Circuit TV surveillance, physical access control ("Card lock", etc.) and other network and physical security initiatives.

### ***Physical Plant Modifications Needed:***

In our effort to provide leading-edge technology, we must also provide the proper environment for this technology. With more workstations being deployed and the increased processing power of the servers, heat load and power consumption become significant factors in the design of the physical plant. More resources are being directed toward HVAC and power management, including emergency backup power. We are pursuing the design and implementation of environmental systems where technology is installed. Additionally, we are deploying green technologies to manage power consumption.

We also recognize that as class sizes increase and more work stations are deployed, floor plans may need to be modified to ensure adequate access to equipment.

### ***Technical Support Needed:***

As the schools bring in more and more technology and rely on it more and more for instruction, more technical support will be needed to meet the demands of faster response time and the sheer volume of equipment growth. Through the budget development process, we hope to move to a formula based process for hiring new FTE based on new school openings and application development support. We anticipate needing to add five new technical support positions over the course of the next three years to meet the goals and support needs of the district or change how we provide support or what systems and areas we do support.

**5c. List of clear annual benchmarks and a timeline for obtaining the hardware, infrastructure, learning resources and technical support required to support the other plan components as identified in Section 5b.**

### **Year 1 Benchmark:**

<b>Recommended Actions/Activities</b>	<b>Timeline</b>	<b>Person(s) Responsible</b>
Upgrade first phase elementary sites to 100Mbps	July 2012 - June 2013	Network Team
Implement telecom "pilot" sites to Microsoft Unified Messaging servers	July 2012 - June 2013	Network Team Telecom Team
Continue deploying secure wireless to sites	July 2012 - June 2013	Network Team
Replace instructional computers greater than 60 months in age	July 2012 - June 2013	Desktop Support Team
Replace aging network switches	July 2012 - June 2013	Network Team
Replace/upgrade servers	July 2012 - June 2013	Operations Team
Hire five technical support staff	July 2012 - June 2013	Director, Technology Services

### **Year 2 Benchmark:**

<b>Recommended Actions/Activities</b>	<b>Timeline</b>	<b>Person(s) Responsible</b>
Upgrade second phase elementary sites to 100Mbps. Implement first phase of elementary sites to BESTNet dark fiber	July 2013 – June 2014	Network Team
Begin implementing Microsoft Unified Messaging to remainder of EGUSD sites	July 2013 – June 2014	Network Team Telecom Staff
Complete deploying secure wireless to sites	July 2013 – June 2014	Network Team
Replace instructional computers greater than 60 months in age	July 2013 – June 2014	Desktop Support Team
Identify and replace aging network switches	July 2013 – June 2014	Network Team
Replace/upgrade servers	July 2013 – June 2014	Operations Team

### Year 3 Benchmark:

Recommended Actions/Activities	Timeline	Person(s) Responsible
Complete implementation final phase of elementary sites to BESTNet dark fiber	July 2014 – June 2015	Network Team
Complete implementing Microsoft Unified Messaging	July 2014 – June 2015	Network Team
Replace instructional computers greater than 60 months in age	July 2014 – June 2015	Desktop Support Team
Replace aging network switches	July 2014 – June 2015	Network Team
Replace/upgrade servers	July 2014 – June 2015	Operations Team

**5d. Describe the process that will be used to monitor Section 5b & the annual benchmarks and timeline of activities including roles and responsibilities.**

The implementation of district goals for infrastructure, hardware, technical support, and software within this plan will be overseen by the EGUSD Superintendent and the Director of Technology Services. Collecting and evaluating relevant data regarding the scope, sequence, and outcomes of the above goals will be conducted annually by all units of the Technology Services department. Operational funds will be used as available to replace aging equipment as necessary. Additionally, savings from the telecommunications budget will be used to expand BESTNet to the elementary schools over time. BESTNet once paid for, will be free to use through 2023 when the franchise agreement expires. At that time, the consortium will evaluate annual costs and develop a plan for its continued use.

## 6. Funding and Budget

### 6a. List of established and potential funding sources.

#### Established Funding Sources:

<b>Funding Source</b>	<b>Established</b>	<b>Potential</b>	<b>Description</b>
District General Fund	Yes	Yes	Pays for the salaries of Technology Department and for hardware and software.
No Child Left Behind (EETT Competitive Grants)	Yes	TBD	Pays for a large part of professional development and hardware at three of our elementary schools.
Enhancing Education Through Technology Formula Grant	Yes	TBD	Provides funding for district to pay for technology-related professional development.
E-Rate	Yes	Yes	Pays for a significant amount of district's technology data goals - \$600,000 -\$700,000 on average per year in discounts applied towards district data technology goals.
Local Bonds	Yes	TBD	Provides funding for district Refresh Program to replace computers 5+ years old.
Various State and Federal Categorical Funds and Grants	Yes	Yes	Provides funding for select projects/staffing to improve access to data.
Private grants	Yes	Yes	Provides professional development funding to implement technology integration within the subject content areas.

In addition to these funds, K-12 Voucher funds are available for schools with a remaining balance of approximately \$800,000 (\$300,000 general purpose and \$500,000 software).

**6b. Estimate annual implementation costs for the term of the plan.**

The district's annual technology budget is \$7,837,346. This amount includes certificated and classified personnel, materials and supplies, and services and other operating expenditures. We would like to state that we will have an additional \$4 million per year for the "refresh" of our computer equipment and support, but with our current economic climate, we do not anticipate our actual funding to change over the term of this plan.

Due to budget constraints, coaches and support staff cannot always meet growing faculty and staff demands for training and support. Until the economic situation improves, we cannot hire additional staff.

**Current Budget:**

- *Does not include costs to implement technology plan fully.*

<b>Item Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Source</b>
<b>Totals</b>	\$ 7,837,346	\$ 7,837,346	\$ 7,837,346	General, Title II-D, E-Rate, K-12 Voucher, Grants, ARRA

<b>Item Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Source</b>
<b>1000-1999</b>				
<b>Certificated Salaries</b>	\$ 114,344	\$ 114,344	\$ 114,344	General, Title II-D
<b>2000-2999</b>				
<b>Classified Salaries</b>	\$ 3,628,931	\$ 3,628,931	\$ 3,628,931	General
<b>3000-3999</b>				
<b>Benefits</b>	\$ 1,607,353	\$ 1,607,353	\$ 1,607,353	General, Title II-D
<b>4000-4999</b>				
<b>Materials and Supplies</b>	\$ 226,262	\$ 226,262	\$ 226,262	General, Title II-D, E-Rate, K-12 Voucher, Grants, ARRA
<b>5000-5999</b>				
<b>Services and Other Operating Expenditures</b>	\$ 2,260,456	\$ 2,260,456	\$ 2,260,456	General, Title II-D, E-Rate, K-12 Voucher, Grants, ARRA



**Refresh Needs:**

- *Includes only needed items listed in plan, depending on funding availability.*

Item Description	Year 1	Year 2	Year 3
<b>2000-2999</b>			
<b>Classified Salaries</b>	\$ 350,000	\$ 350,000	\$ 350,000
<b>3000-3999</b>			
<b>Benefits</b>	\$ 150,000	\$ 150,000	\$ 150,000
<b>4000-4999</b>			
<b>Materials and Supplies</b>	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
* LCDs, document cameras and interactive white boards are purchased by sites; therefore, the needs will vary from site to site. Depending on age and what is currently in place, the equipment might or might not be replaced in the next three years.			

**6c. Describe the district's replacement policy for obsolete equipment.**

Through its Refresh Program, EGUSD will attempt to replace existing computers as inventoried in System Center Configuration Manager on a five-year cycle to ensure that every school has computers that meet our district's minimum standard as funding allows. We propose a \$4 million annual budget as a minimum amount to maintain the refresh program. The district will continue this program pending funding availability. Additional computers will be purchased with various site funds and grants in accordance with each site's technology plan and goals. Obsolete computers will be recycled as well as made available to charitable organizations affiliated with the district to provide to students per Board Resolution 34, 2006-07.

**6d. Describe the process that will be used to monitor Ed Tech funding, implementation costs and new funding opportunities and to adjust budgets as necessary.**

The EGUSD Technology Plan budget will be reviewed annually by the Superintendent, Fiscal Services and Technology Services. Upon review, funding for professional learning and technology needs will be assessed and revised according to funding availability.

An annual summary report will be compiled and distributed to stakeholders via the local school board meetings and the district website. Stakeholders' input will be sought through board meetings, Technology Advisory Committees, public information resources, and through the Community Link on the district's website. The plan and budget priorities will be revised based on stakeholders' input.

## **7. Monitoring and Evaluation**

### **7a. Describe the process for evaluating the plan's overall progress and impact on teaching and learning.**

- Integrating technology into all aspects of curriculum and teaching provides new avenues for introducing, reinforcing, and extending student learning. Our plan focuses specifically on evaluating and implementing software programs in the content area, particularly in English/Language Arts and mathematics. On an on-going basis, Technology Services will work with Curriculum and Professional Learning Department, Research and Evaluation Department, and our Elementary and Secondary Technology Advisory Committees to evaluate the impact of current technologies on student performance, as measured by the CST's and CAHSEE, and to seek direction on how technology can support the district in meeting academic goals.
- In order to provide and maintain an infrastructure that allows students, teachers, and staff to become proficient users of technology, it is essential that the milestones laid out in Part 3 of this plan are completed according to the timeline. Technology Services, the EGUSD Grant Writer's Office, Facilities, and school sites will use data provided by System Center Configuration Manager and the EGUSD Student Information System (SISWeb) to monitor the number of computers meeting our minimum standards as well as our student-to-computer ratios.
- Technology Services and ETAC/STAC will conduct periodic reviews of the implementation plan, including the overall progress and impact on teaching and learning.
- Funding/Budget – Technology Services will assume a lead role in disseminating technology funding and budget information to all district stakeholders. Information will be provided in the context of the goals and objectives designated funds support. Through regular monitoring of new funding sources, such as state, federal, and private grants, EGUSD will work with the Sacramento County Office of Education and the California Department of Education to ensure that EGUSD avails itself of all possible funding sources.

### **7b. Schedule for evaluating the effect of plan implementation.**

The Technology Planning Team will meet annually and review the technology plan as a whole, per the components listed above, for necessary modifications or unforeseen needs. Bi-monthly reports on specific areas of specific components will be provided to the appropriate bodies (ETAC and/or STAC committees) as the plan progresses.

**7c. Describe the process and frequency of communicating evaluation results to tech plan stakeholders.**

The Technology Planning Team will communicate progress and recommendations for change to the stakeholders for consideration and feedback. Opportunities for the stakeholders to give input and voice concerns will be provided via the district website. On-going evaluation will continue throughout the duration of the plan. For detailed information on the ongoing evaluation strategies of each component, please refer to the prior sections of the technology plan.

## **8. Collaborative Strategies with Adult Literacy Providers**

**If the district has identified adult literacy providers, describe how the program will be developed in collaboration with them. (If no adult literacy providers are indicated, describe the process used to identify adult literacy providers or potential future outreach efforts.)**

Elk Grove Adult and Community Education (EGACE) is an integral component of the Elk Grove Unified School District. EGACE provides the district's adult learners with many different educational options. Despite the perception that Elk Grove Adult and Community Education (EGACE) and the Elk Grove Unified School District have a largely suburban, middle-class population, EGACE and its community is actually quite diverse. The annual R-30 census for EGUSD shows that more than 10,000 students are English language learners, one of the largest EL student bodies in the state. EGACE allocates one-third of its limited state apportionment to providing English-as-a-second language (ESL) instruction and offers 13 classes in the community with support from the state community-based English tutoring program. About 21% of the 1,027 ESL students are at the literacy or beginning level. Nearly 21% are at the intermediate level, and the remainder are at the advanced level. Thirty percent of the registered students attend multi-level community-based classes.

All EGACE ESL classrooms have access to computers and a printer, and are connected to the Internet using EGUSD's network connections. One of the classrooms has 16 computers, and other classrooms have up to 5 computers that are available for student use and are supported by EGUSD Technology Services staff. Additionally, each classroom at EGACE is equipped with a media cart. Teachers regularly use document cameras and LED projectors to deliver instruction. Teachers have also received training in the use of Moodle, and some use blended digital technology practices in their classrooms.

ESL students have access to English language software and programs that are available at several levels in order to accommodate all student needs. Also, EGACE has incorporated technology into its English literacy/civics education lessons. Students use class computers to complete regular assignments and unit projects. In completing many of their civic education projects, students conduct research on the Internet and extend their information literacy skills. ESL students attending one of the community-based sites have easy access to the on-campus computer lab.

In addition, students can enroll in the Vocational ESL or Vocational ABE (adult basic education) courses in EGACE's on-campus technology classrooms, which are equipped with 19 and 24 workstations respectively. In these classes, students acquire English language skills and explore career options. Students also learn office procedures and soft skills, basic keyboarding and word processing skills as well as learn to use the Internet. These classes are designed as transition classes, where a student can begin in the VESL class, promote to the VABE class and then enter EGACE Career technology classes, other job training courses or transition to community college or work.

EGACE also offers an adult basic and secondary education (ABE/ASE) program for students seeking their high school diploma or GED. Through technology, such as APEX online, these students can earn credits toward a high school diploma as well as prepare for the California High School Exit Exam (CAHSEE). In the newly-developed learning center, students have access to a variety of software programs and Internet sites to enhance their educational experience. The learning center also provides access to CAHSEE instructional programs, GED online, ABE online and Lexia, a reading and comprehension instructional software program. In 2010-2011, EGACE served 756 students in its ABE/ASE program.

EGACE also offers a medical billing and coding program, an administrative assistant program, leading to MOS certification; a general accounting course in a classroom lab equipped with as many as 24 computers. Other CTE and community education courses offered at EGACE include Microsoft Word, Excel, Introduction to Computers and Keyboarding.

EGACE provides a distance learning program for ESL, Citizenship and GED preparation for students. Students check out DVDs, VHS cassettes, audio cassettes, cassette players or CDs with other materials, supported by one-on-one instruction at the EGACE main campus and elementary and middle schools in the community. Of the 154 distance learning students in 2010-2011, more than 60% were ESL learners; almost 18% of those students participated at one of the community-based sites. Forty percent of the participants were GED students, and participated in the online GED and pre-GED preparation.

Finally, EGACE offers GED preparation and general office skills instruction to incarcerated adults at the Sacramento County Rio Cosumnes Correctional Center (RCCC) in two classrooms equipped with more than 20 computers each. Computer-assisted adult basic education, GED and ESL instruction also is offered via portable laptops stored in docking stations at the Main Jail and in the lockdown section of RCCC.

## 9. Effective, Researched-Based Methods and Strategies

### **9a. Summarize the relevant research and describe how it supports the plan's curricular and professional development goals.**

EGUSD's Research and Evaluation Department continually assesses and evaluates programs and test data with the explicit goal of raising student achievement and closing the achievement gap. Decision making processes at all levels are informed by past and current student data.

In addition to yearly measures such as test scores, the California Academic Performance Index (API), and the Adequate Yearly Progress (AYP), instructional goals for EGUSD have also been guided by current research on the role of technology in K-12 programs and curricula. In recognition that our plan must respond to the needs of a rapidly changing society and workforce and must, therefore, support creativity, critical thinking, communication and collaboration, our Technology Plan draws on research from the Partnership for 21st Century Skills and the U.S. Department of Education's *Transforming American Education: Learning Powered by Technology*. These resources both offer a perspective on 21st century skills needed for today's students and areas of professional development recommended for the teachers.

As a district we embrace the possibilities for teaching and learning afforded by emerging, highly interactive technologies, but we are also well aware of the need to introduce teachers and students to the requirements of current legislation such as AB 307. For safety and privacy issues, we have drawn mainly from the research available from the Center for Responsible Internet Use, the National Center for Missing and Exploited Children, and the Cyberbullying Research Center. Our Copyright and Fair Use workshops are based on guidelines provided by Center for Social Media's *Code of Best Practices in Fair Use for Media Literacy Education*.

### **Annotated Bibliography**

Boss, S., & Krauss, J. (2007). *Reinventing Project-Based Learning: Your Field Guide to Real-World Projects in the Digital Age*. Eugene, ISTE (International Society for Technology in Education)

Authors provide strategies, resources, and examples to help teachers and administrators transform learning into a more active, student-driven experience, using technology tools for inquiry, collaboration, and connection to the world beyond the classroom.

"Copyright." Copyright and Fair Use. (2008). US Copyright Office. 4 Sept 2008

<<http://www.copyright.gov/>>

Site introduces copyright basics, copyright laws, fact sheets, and FAQs, along with a link to Taking the Mystery out of Copyright - and a tour for students and teachers. The site also provides guidelines for Fair Use.

Geisert, P., & Futrell, M. (2000). Teachers, computers, and curriculum: Microcomputers in the Classroom. Needham Heights, MA., Allyn and Bacon.

The authors' emphasis is on the classroom and curricular integration, not on computer technology. Its curriculum-based approach to using microcomputers addresses the needs and concerns of pre-service and in-service teachers of different experiential backgrounds, from computer novice through long-time proficient users. The authors examine how schools are putting technology to use with K-12 youngsters "toward genuine fusion of instructional processes and computer use in diverse content areas and grade levels."

Hobbs, Renee. Copyright Clarity: How Fair Use Supports Digital Learning. (2010). Corwin Press. Guide clarifies principles for applying copyright law to 21st-century education, discusses what is permissible in the classroom, and explores the fair use of digital materials.

McKenzie, J., (2000). Beyond technology: Questioning, research, and the information literate school. Bellingham, WA: FNO Press.

The author shares his concerns that once schools install networks, that many discover they've paid too little attention to learning goals and a purpose that might mobilize teachers to embrace the new technologies with enthusiasm. McKenzie describes how questioning, research and information literacy can become driving forces so that even skeptics and late adopters acknowledge the value of the venture.

Partnership for 21st Century Skills. <http://www.p21.org/>

Research explains the elements that are the critical systems necessary to ensure student mastery of 21st century skills, with a focus on assessment. 21st century standards, assessments, curriculum, instruction, professional development and learning environments must be aligned to produce a support system that produces 21st century outcomes for today's student.

Pew Internet & American Life Project. (2009). Teens and sexting [Press release]. Retrieved from <http://www.pewinternet.org/Press-Releases/2009/Teens-and-Sexting.aspx>  
Study provides statistics on growing trend of "sexting."

Roschell, J., Pea, R., Hoadley, C., Gordin, D., & Means, B. Changing how and what children learn in school with computer-based technologies. The Future of Children: Children and Computer Technology [Online] Available: [www.fututreofchildren.org](http://www.fututreofchildren.org)

Research explores the various ways computer technology can be used to improve how and what children learn in the classroom. Several examples of computer-based applications are highlighted to illustrate ways technology can enhance how children learn by supporting four fundamental characteristics of learning: (1) active engagement, (2) participation in groups, (3) frequent interaction and feedback, and (4) connections to real-world contexts.

Trilling, B. & Fadel, C. (2009). 21<sup>st</sup> Century Skills: Learning for Life in Our Times, MA., Jossey-Bass. Authors introduce a framework for 21st Century learning that maps out the skills needed to survive and thrive in a complex and connected world. 21st Century content includes the basic core subjects of reading, writing, and arithmetic-but also emphasizes global awareness, financial/economic literacy, and health issues.

U.S. Department of Education, Office of Educational Technology. (2010). Transforming American education: Learning powered by technology. Retrieved from <http://www.ed.gov/technology/netp-2010>  
Plan provides a blueprint for transforming American Education. The Plan focuses specifically on supporting teachers and students using technologies common today.

Willard, Nancy. "Recent Reports and Articles." Center for Responsible Internet Use. 4 Sept 2008  
<<http://www.cyberbullying.org/documents/>>

Director Nancy Willard provides research and outreach services to address issues of the safe and responsible use of the Internet. Articles are pertinent to parents, educators, policymakers, and others regarding effective strategies to assist young people in gaining the knowledge, skills, motivation, and self-control to use the Internet and other information technologies in a safe and responsible manner.

**9b. Describe the district's plans to use technology to extend or supplement the district's curriculum with rigorous academic courses and curricula, including distance-learning technologies.**

As a district, we have a firm commitment to resist buying into the latest tools and strategies unless we can justify through professional wisdom and/or empirical evidence that EGUSD students and staff will benefit from the investment. Under the guidance of the Sacramento County Office of Education, the California Department of Education and the US Department of Education, we intend to monitor and document how our technology programs are facilitating student learning and achievement, teaching, and technology management. Technology strategies and methods are by their very nature dynamic works in progress and must be periodically revised and adapted to changing technologies and changing educational environments.

The district continues to examine ways to deliver curriculum and professional development, both face-to-face and online, using new, innovative, technology-based tools. The Technology Plan integrates the development of innovative strategies for using technology including the use of free or low cost online resources (such as SAS Curriculum Pathways), cloud computing, Open Source and Web 2.0 tools and resources for students, teachers, and administrators, such as those offered through the California K-12 High Speed Network. The district will continue to work with CTAP Region 3 and our County Office of Education to explore use of the K-12 High Speed Network to deliver rigorous academic curriculum online to our students. Additionally, our Digital Education Initiative will provide a plan to expand distance learning opportunities for all students. Equity of access is central to both our plan and vision.

The appropriate district and site committees annually review K-12 course offerings and content. Teachers are invited to propose and/or implement new courses utilizing innovative strategies and technologies. Teachers from grades K-12 are taking advantage of our bandwidth to tap into distance learning opportunities, particularly through the use of interactive videoconferencing (IVC). From the kindergarten IVC field trip to the California Parks tide pools to the group of 6th grade accelerated students receiving advanced mathematics instruction from a high school teacher, teaching and learning in EGUSD is no longer limited by the physical location of resources. Technology Services works closely with Curriculum and Professional Learning and the district grant writer to incorporate distance learning opportunities into innovative grant proposals.

## Appendix C – Criteria for EETT Funded Technology Plans

*In order to be approved, a technology plan needs to have "Adequately Addressed" each of the following criteria:*

- For corresponding EETT Requirements, see the EETT Technology Plan Requirement (Appendix D).
- Include this form (Appendix C) with "Page in District Plan" completed at the end of your technology plan.

1. PLAN DURATION CRITERION	Page in District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed
The plan should guide the district's use of education technology for the next three to five years. (For a new plan, can include technology plan development in the first year)	6	The technology plan describes the districts use of education technology for the next three to five years. (For new plan, description of technology plan development in the first year is acceptable). Specific start and end dates are recorded (7/1/xx to 6/30/xx).	The plan is less than three years or more than five years in length.  Plan duration is 2008-11.
2. STAKEHOLDERS CRITERION Corresponding EETT Requirement(s): 7 and 11 (Appendix D).	Page in District Plan	Example of Adequately Addressed	Not Adequately Addressed
Description of how a variety of stakeholders from within the school district and the community-at-large participated in the planning process.	6	The planning team consisted of representatives who will implement the plan. If a variety of stakeholders did not assist with the development of the plan, a description of why they were not involved is included.	Little evidence is included that shows that the district actively sought participation from a variety of stakeholders.



<b>3. CURRICULUM COMPONENT CRITERIA</b> Corresponding EETT Requirement(s): 1, 2, 3, 8, 10, and 12 (Appendix D).	<b>Page in District Plan</b>	<b>Example of Adequately Addressed</b>	<b>Example of Not Adequately Addressed</b>
<b>a. Description of teachers' and students' current access to technology tools both during the school day and outside of school hours.</b>	9	The plan describes the technology access available in the classrooms, library/media centers, or labs for all students and teachers.	The plan explains technology access in terms of a student-to-computer ratio, but does not explain where access is available, who has access, and when various students and teachers can use the technology.
<b>b. Description of the district's current use of hardware and software to support teaching and learning.</b>	12	The plan describes the typical frequency and type of use (technology skills/information literacy/integrated into the curriculum).	The plan cites district policy regarding use of technology, but provides no information about its actual use.
<b>c. Summary of the district's curricular goals that are supported by this tech plan.</b>	17	The plan summarizes the district's curricular goals that are supported by the plan and referenced in district document(s).	The plan does not summarize district curricular goals.
<b>d. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for using technology to improve teaching and learning by supporting the district curricular goals.</b>	19	The plan delineates clear goals, measurable objectives, annual benchmarks, and a clear implementation plan for using technology to support the district's curriculum goals and academic content standards to improve learning.	The plan suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.
<b>e. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan detailing how and when students will acquire the technology skills and information literacy skills needed to succeed in the</b>	24	The plan delineates clear goal(s), measurable objective(s), annual benchmarks, and an implementation plan detailing how and when students will acquire technology skills and information literacy skills.	The plan suggests how students will acquire technology skills, but is not specific enough to determine what action needs to be taken to accomplish the goals.

classroom and the workplace.			
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<b>f. List of goals and an implementation plan that describe how the district will address the appropriate and ethical use of information technology in the classroom so that students can distinguish lawful from unlawful uses of copyrighted works, including the following topics: the concept and purpose of both copyright and fair use; distinguishing lawful from unlawful downloading and peer-to-peer file sharing; and avoiding plagiarism (AB 307, optional in 2007-08 tech plan, required in all tech plans 2008-09 and after)</b>	<b>25</b>	The plan describes or delineates clear goals outlining how students will learn about the concept, purpose, and significance of the ethical use of information technology including copyright, fair use, plagiarism and the implications of illegal file sharing and/or downloading (as stated in AB 307).	The plan suggests that students will be educated in the ethical use of the Internet, but is not specific enough to determine what actions will be taken to accomplish the goals.
<b>g. List of goals and an implementation plan that describe how the district will address Internet safety, including how to protect online privacy and avoid online predators. (AB 307, optional in 2007-08 tech plan, required in all tech plans 2008-09 and after)</b>	<b>27</b>	The plan describes or delineates clear goals outlining how students will be educated about Internet safety (as stated in AB 307).	The plan suggests Internet safety education but is not specific enough to determine what actions will be taken to accomplish the goals.
<b>h. Description of or goals about the district policy or practices that ensure equitable technology access for all students.</b>	<b>29</b>	The plan describes the policy or delineates clear goals and measurable objectives about the policy or practices that ensure equitable technology access for all students. The policy or practices clearly support accomplishing the plan's goals.	The plan does not describe policies or goals that result in equitable technology access for all students. Suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.
<b>i. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use</b>	<b>30</b>	The plan delineates clear goal(s), measurable objective(s), annual benchmarks, and an	The plan suggests how technology will be used, but is not specific enough to know what action needs

technology to make student record keeping and assessment more efficient and supportive of teachers' efforts to meet individual student academic needs.		implementation plan for using technology to support the district's student record-keeping and assessment efforts.	to be taken to accomplish the goals.
j. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to improve two-way communication between home and school.	30	The plan delineates clear goal(s), measurable objective(s), annual benchmarks, and an implementation plan for using technology to improve two-way communication between home and school.	The plan suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.
k. Describe the process that will be used to monitor the Curricular Component (Section 3d-3j) goals, objectives, benchmarks, and planned implementation activities including roles and responsibilities.	32	The monitoring process, roles, and responsibilities are described in sufficient detail.	The monitoring process either is absent, or lacks detail regarding procedures, roles, and responsibilities.

4. PROFESSIONAL DEVELOPMENT COMPONENT CRITERIA Corresponding EETT Requirement(s): 5 and 12 (Appendix D).	Page in District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed
a. Summary of the teachers' and administrators' current technology proficiency and integration skills and needs for professional development.	33	The plan provides a clear summary of the teachers' and administrators' current technology proficiency and integration skills and needs for professional development. The findings are summarized in the plan by discrete skills that include CTC Standard 9 and 16 proficiencies.	Description of current level of staff expertise is too general or relates only to a limited segment of the district's teachers and administrators in the focus areas or does not relate to the focus areas, i.e., only the fourth grade teachers when grades four to eight are the focus grade levels.
b. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for providing professional development	34	The plan delineates clear goal(s), measurable objective(s), annual benchmarks, and an implementation plan for providing teachers and administrators with sustained,	The plan speaks only generally of professional development and is not specific enough to ensure that teachers and administrators will have the necessary training to

opportunities based on your district needs assessment data (4a) and the Curriculum Component objectives (Sections 3d through 3j) of the plan.		ongoing professional development necessary to reach the Curriculum Component objectives (sections 3d through 3j) of the plan.	implement the Curriculum Component.
c. Describe the process that will be used to monitor the Professional Development (Section 4b) goals, objectives, benchmarks, and planned implementation activities including roles and responsibilities.	37	The monitoring process, roles, and responsibilities are described in sufficient detail.	The monitoring process either is absent, or lacks detail regarding who is responsible and what is expected.

5. INFRASTRUCTURE, HARDWARE, TECHNICAL SUPPORT, AND SOFTWARE COMPONENT CRITERIA Corresponding EETT Requirement(s): 6 and 12 (Appendix D).	Page in District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed
a. Describe the existing hardware, Internet access, electronic learning resources, and technical support already in the district that will be used to support the Curriculum and Professional Development Components (Sections 3 & 4) of the plan.	48	The plan clearly summarizes the existing technology hardware, electronic learning resources, networking and telecommunication infrastructure, and technical support to support the implementation of the Curriculum and Professional Development Components.	The inventory of equipment is so general that it is difficult to determine what must be acquired to implement the Curriculum and Professional Development Components. The summary of current technical support is missing or lacks sufficient detail.
b. Describe the technology hardware, electronic learning resources, networking and telecommunications infrastructure, physical	49	The plan provides a clear summary and list of the technology hardware, electronic learning resources, networking and telecommunications infrastructure, physical	The plan includes a description or list of hardware, infrastructure, and other technology necessary to implement the plan, but there doesn't seem to be any real relationship between the

plant modifications, and technical support needed by the district's teachers, students, and administrators to support the activities in the Curriculum and Professional Development Components of the plan.		plant modifications, and technical support the district will need to support the implementation of the district's Curriculum and Professional Development Components.	activities in the Curriculum and Professional Development Components and the listed equipment. Future technical support needs have not been addressed or do not relate to the needs of the Curriculum and Professional Development Components.
c. List of clear annual benchmarks and a timeline for obtaining the hardware, infrastructure, learning resources and technical support required to support the other plan components as identified in Section 5b.	42	The annual benchmarks and timeline are specific and realistic. Teachers and administrators implementing the plan can easily discern what needs to be acquired or repurposed, by whom, and when.	The annual benchmarks and timeline are either absent or so vague that it would be difficult to determine what needs to be acquired or repurposed, by whom, and when.
d. Describe the process that will be used to monitor Section 5b & the annual benchmarks and timeline of activities including roles and responsibilities.	45	The monitoring process, roles, and responsibilities are described in sufficient detail.	The monitoring process either is absent, or lacks detail regarding who is responsible and what is expected.

6. FUNDING AND BUDGET COMPONENT CRITERIA Corresponding EETT Requirement(s): 7 & 13, (Appendix D)	Page in District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed
a. List established and potential funding sources.	46	The plan clearly describes resources that are available or could be obtained to implement the plan.	Resources to implement the plan are not clearly identified or are so general as to be useless.
b. Estimate annual implementation costs for the term of the plan.	47	Cost estimates are reasonable and address the total cost of ownership, including the costs to implement the curricular, professional development, infrastructure, hardware, technical support, and electronic learning resource	Cost estimates are unrealistic, lacking, or are not sufficiently detailed to determine if the total cost of ownership is addressed.

		needs identified in the plan.	
c. Describe the district's replacement policy for obsolete equipment.	48	Plan recognizes that equipment will need to be replaced and outlines a realistic replacement plan that will support the Curriculum and Professional Development Components.	Replacement policy is either missing or vague. It is not clear that the replacement policy could be implemented.
d. Describe the process that will be used to monitor Ed Tech funding, implementation costs and new funding opportunities and to adjust budgets as necessary.	48	The monitoring process, roles, and responsibilities are described in sufficient detail.	The monitoring process either is absent, or lacks detail regarding who is responsible and what is expected.

7. MONITORING AND EVALUATION COMPONENT CRITERIA Corresponding EETT Requirement(s): 11 (Appendix D).	Page In District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed
a. Describe the process for evaluating the plan's overall progress and impact on teaching and learning.	49	The plan describes the process for evaluation using the goals and benchmarks of each component as the indicators of success.	No provision for an evaluation is included in the plan. How success is determined is not defined. The evaluation is defined, but the process to conduct the evaluation is missing.
b. Schedule for evaluating the effect of plan implementation.	49	Evaluation timeline is specific and realistic.	The evaluation timeline is not included or indicates an expectation of unrealistic results that does not support the continued implementation of the plan.
c. Describe the process and frequency of communicating evaluation results to tech plan stakeholders.	49	The plan describes the process and frequency of communicating evaluation results to tech plan stakeholders.	The plan does not provide a process for using the monitoring and evaluation results to improve the plan and/or disseminate the findings.
8. EFFECTIVE COLLABORATIVE STRATEGIES WITH	Page In District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed

<b>ADULT LITERACY PROVIDERS TO MAXIMIZE THE USE OF TECHNOLOGY CRITERION</b> Corresponding EETT Requirement(s): 11 (Appendix D).			
<b>If the district has identified adult literacy providers, describe how the program will be developed in collaboration with them. (If no adult literacy providers are indicated, describe the process used to identify adult literacy providers or potential future outreach efforts.)</b>	60	The plan explains how the program will be developed in collaboration with adult literacy providers. Planning included or will include consideration of collaborative strategies and other funding resources to maximize the use of technology. If no adult literacy providers are indicated, the plan describes the process used to identify adult literacy providers or potential future outreach efforts.	There is no evidence that the plan has been, or will be developed in collaboration with adult literacy service providers, to maximize the use of technology.

<b>9. EFFECTIVE, RESEARCHED-BASED METHODS, STRATEGIES, AND CRITERIA</b> Corresponding EETT Requirement(s): 4 and 9 (Appendix D).	Regain District Plan	<b>Example of Adequately Addressed</b>	<b>Not Adequately Addressed</b>
<b>a. Summarize the relevant research and describe how it supports the plan's curricular and professional development goals.</b>	62	The plan describes the relevant research behind the plan's design for strategies and/or methods selected.	The description of the research behind the plan's design for strategies and/or methods selected is unclear or missing.
<b>b. Describe the district's plans to use technology to extend or supplement the district's curriculum with rigorous academic courses and curricula, including distance-learning technologies.</b>	64	The plan describes the process the district will use to extend or supplement the district's curriculum with rigorous academic courses and curricula, including distance learning opportunities (particularly in areas that would not otherwise have access to such courses or curricula due to geographical	There is no plan to use technology to extend or supplement the district's curriculum offerings.

		distances or insufficient resources).	
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## Appendix J – Technology Plan Contact Information

### Education Technology Plan Review System (ETPRS) Contact Information

County & District Code: 34673140000000

School Code (Direct funded charters only): -----

LEA Name: Elk Grove Unified School District

\*Salutation: Mr. ☒ Ms. ☐ Dr. ☐

\*First Name: Gregory

\*Last Name: Lindner

\*Job Title: Director, Technology Services

\*Address: 9510 Elk Grove-Florin Road

\*City: Elk Grove

\*Zip Code: 95624

\*Telephone: (916) 686-7710 Ext: 2077

Fax: 916-686-4451

\*E-Mail: glindner@egusd.net

Please provide backup contact information.

1<sup>st</sup> Backup Name: Steve Mate, Technology Integration Manager

1<sup>st</sup> Backup E-Mail: smate@egusd.net

2<sup>nd</sup> Backup Name: Gail Desler, Technology Integration Specialist

2<sup>nd</sup> Backup E-Mail: gdesler@egusd.net

\*Required information in the ETPRS

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 12

**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date 5-22-12

**Subject:** Approval of Minutes

**Department:** Board of Education

**Action Requested:** Approve minutes of the regular board meeting held May 8, 2012.

**Discussion:**

**Financial Summary:**

**Prepared By:** Arlene Hein **Department Approval:** \_\_\_\_\_

**Prepared By:** \_\_\_\_\_ **Superintendent Approval:** Steven M. Ladd, Ed.D.

*ALL*

**Board Agenda Item****Subject:** Personnel Actions**Division:** Human Resources**Action Requested:**

Recommend the Board of Education approve the personnel actions as attached.

**Discussion:****CERTIFICATED:**

## APPROVE:

1. Leave(s) of Absence
2. Retirement(s)

**CLASSIFIED:**

## APPROVE:

1. New Hire(s) [5]
2. Lay Off(s)
3. Promotion(s)
4. Resignation(s)
5. Retirement(s)

**Financial Summary:**Prepared by: Brandon Krueger, Ed.D Departmental Approval: Glen De Graw Prepared by: Evelyn Laluan Superintendent Approval: Steven M. Ladd, Ed.D 

## ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 14

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

Subject:

APPROVAL OF PURCHASE ORDER HISTORY.

Department: Finance &amp; School Support

Action Requested:

The Board of Education is asked to approve purchase orders for the weeks of April 16, 2012 through April 27, 2012.

Discussion:

The Purchase Order History and Cost Modifications for the month of April 16, 2012 through April 27, 2012 are listed below. The purchase orders are on file in the Purchasing Department if you wish to review them.

<u>Fund</u>	<u>Purchase Orders Issued</u>		<u>Purchase Order Modification Costs</u>
01	527	( 61 Modifications)	753,795.87
09	8	( 0 Modifications)	0
11	11	( 5 Modifications)	26,606.00
12	30	( 0 Modifications)	0
13	5	( 10 Modifications)	321,104.17
14	2	( 0 Modifications)	0
25	1	( 0 Modifications)	0
35	3	( 0 Modifications)	0
49	8	( 0 Modifications)	0
		<b>Total Encumbrances</b>	<b>1,101,506.04</b>

Financial Summary:Total Encumbrances

<u>Fund</u>	<u>Purchase Orders Issued</u>	
01	527	671,206.62
09	8	20,232.89
11	11	15,411.83
12	30	14,728.05
13	5	1,776.43
14	2	103,070.00
25	1	37,500.00
35	3	185,932.50
49	8	49,113.35
		(Sub total)
		<b>Grand Total:</b>
		<b>1,098,971.67</b>
		<b>2,200,477.71</b>

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan *Rich Fagan*Prepared By: Dennis Brown *Dennis Brown*Superintendent Approval: Steven M. Ladd Ed.D. *Steven M. Ladd*

# ELK GROVE UNIFIED SCHOOL DISTRICT

## Board Agenda Item

Agenda Item No: 15

Supplement No.

Meeting Date: 05/22/12

**Subject:**

Warrant Register No. 10  
All Funds: April 1, 2012 – April 30, 2012

**Department:** Fiscal Services

**Action Requested:**

Approve Warrant Register No. 10 – Warrant Numbers 929531-930798, 265660-267094.

**Discussion:**

Education Code 42632 requires that all payments from the funds of a school district shall be made by written order of the governing board of the district.

It is also required that district orders (warrants) must be numbered and include the following per Education Code 42634:

- The particular fund or funds of the district against which it is drawn,
- The amount of payment to be made,
- An itemized bill showing separate items and the price of each item, (This information is retained in Fiscal Services)
- The rate of salary and the period of service of any employee of the district for whom an order is issued for payment of salary or wages. (This information is retained in the Payroll Office)

The Board is asked to approve Warrant Register No.10 – Warrant Numbers 929531-930798, 265660-267094.


See attached report for Warrant Register No. 10 expenditures.

**Financial Summary:**

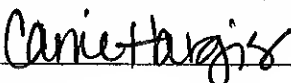
Total expenditures for all funds from April 1, 2012 through April 30, 2012, are \$37,243,275.24

Prepared By: Shelley Clark

Division Approval:

Rich Fagan 

Prepared By: Carrie Hargis



Superintendent Approval:

Steven M. Ladd, Ed.D. 













## ACCOUNTS PAYABLE WARRANTS

ACCOUNTS RECEIVABLE REPORT											
DATE	WARRANT NUMBERS	AMOUNT	1000	2000	3000	4000	5000	6000	7000	8000	9000
4/13/12	929897-930154	22920.85					19202.43	3718.42			
4/20/12	930155-930488	3133.25						3133.25			

**PAYROLL WARRANTS FUND 14**

DATE	WARRANT NUMBERS	AMOUNT	1000	2000	3000	4000	5000	6000	7000	8000	9000
TOTALS (CANCELS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		26054.10	0.00	0.00	0.00	0.00	19202.43	6851.67	0.00	0.00	0.00

## ACCOUNTS PAYABLE WARRANTS

[illegible]

## PAYROLL WARRANTS FUND 25

DATE	WARRANT NUMBERS	AMOUNT	1000	2000	3000	4000	5000	6000	7000	8000	9000
4/10/12	265660-266473	105.00	105.00								
4/30/12	266541-267094	8482.08		8482.08							
TOTALS		8587.08	105.00	8482.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(CANCELS)											
GRAND TOTAL		26965.38	105.00	8482.08	0.00	0.00	18378.30	0.00	0.00	0.00	0.00







## ACCOUNTS PAYABLE WARRANTS

DATE	WARRANT NUMBERS	AMOUNT	1000	2000	3000	4000	5000	6000	7000	8000	9000
4/6/12	929531-929896	39905.13				155.13	39750.00				
4/13/12	929897-930154	250084.51				84.51					250000.00
4/20/12	930155-930488	669.57					669.57				
4/27/12	930489-930798	65576.37				36.90	65539.47				
TOTALS		356235.58	0.00	0.00	0.00	276.54	105959.04	0.00	0.00	0.00	250000.00

## PAYROLL WARRANTS FUND 67

DATE	WARRANT NUMBERS	AMOUNT	1000	2000	3000	4000	5000	6000	7000	8000	9000
4/30/12	266541-267094	14448.13		14448.13							
TOTALS		14448.13	0.00	14448.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(CANCELS)											
GRAND TOTAL		370683.71	0.00	14448.13	0.00	276.54	105959.04	0.00	0.00	0.00	250000.00





# ELK GROVE UNIFIED SCHOOL DISTRICT

## Board Agenda Item

Agenda Item No: 16

Supplement No.

Meeting Date: May 22, 2012

**Subject:**

**APPROVAL OF BUDGET TRANSFERS**

**Department:**

Budget Department

**Action Requested:**

The Board is asked to approve the following budget transfers for various funds.

**Discussion:**

Detailed descriptions of the budget transfers along with summaries by fund are attached. The budget transfers are for the period February 1, 2012 through April 30, 2012. Included are budget transfers for adjustments to the 2011-12 3<sup>rd</sup> Interim Report.

**Financial Summary:**

Prepared By: Shannon Stenroos

Division Approval:

Rich Fagan

Prepared By:

Superintendent Approval:

Steven M. Ladd, Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

2011/12 FISCAL YEAR  
SUMMARY OF GENERAL FUND BUDGET TRANSFERS  
May 22, 2012

FUND 01 - ALL	2011/12 2nd INTERIM APPROVED	FEBRUARY 2012 ACTIVITY BUDGET	MARCH 2012 ACTIVITY NET CHANGE	APRIL 2012 ACTIVITY NET CHANGE	3RD INTERIM 2012 ACTIVITY NET CHANGE	2011/12 3RD INTERIM PROPOSED
<b>TOTAL REVENUE</b>	\$ 485,161,214	\$ 256,473	\$ 366,427	\$ 1,124,135	\$ (45,749)	\$ 486,862,500
1xxx Certificated Salaries	\$ 222,437,753	\$ 2,601,623	\$ (960,578)	\$ 149,042	\$ (362,407)	\$ 223,865,433
2xxx Classified Salaries	\$ 56,434,352	\$ 40,193	\$ 4,992	\$ (22,920)	\$ 499,407	\$ 56,956,024
3xxx Employee Benefits	\$ 113,097,949	\$ 872,094	\$ (131,503)	\$ 158,715	\$ 2,064,190	\$ 116,061,445
4xxx Books & Supplies	\$ 29,973,813	\$ (3,703,861)	\$ 1,590,725	\$ (24,744)	\$ (1,313,619)	\$ 26,522,314
5xxx Services, Other Operating Expenses	\$ 46,972,668	\$ 438,250	\$ (180,161)	\$ 841,362	\$ (1,046,638)	\$ 47,025,481
6xxx Capital Outlay	\$ 619,595	\$ -	\$ 30,800	\$ (3,709)	\$ 106,545	\$ 753,231
71xx Tuition	\$ 1,744,689	\$ -	\$ -	\$ -	\$ -	\$ 1,744,689
72xx Other Outgo	\$ 42,295	\$ 89,908	\$ -	\$ -	\$ 138,001	\$ 270,204
73xx Direct Support/Indirect Costs	\$ (1,374,125)	\$ (4,214)	\$ -	\$ (23,615)	\$ -	\$ (1,401,954)
<b>TOTAL EXPENDITURES</b>	\$ 469,948,989	\$ 333,993	\$ 354,275	\$ 1,074,131	\$ 85,479	\$ 471,796,867
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	\$ 15,212,225	\$ (77,520)	\$ 12,152	\$ 50,004	\$ (131,228)	\$ 15,065,633
89xx Other Financing Sources	\$ 733,863	\$ -	\$ -	\$ -	\$ -	\$ 733,863
76xx Interfund Transfers Out	\$ 1,756,987	\$ -	\$ -	\$ -	\$ -	\$ 1,756,987
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	\$ 14,189,101	\$ (77,520)	\$ 12,152	\$ 50,004	\$ (131,228)	\$ 14,042,509
<b>9791 BEGINNING BALANCE</b>	\$ 65,439,916	\$ -	\$ -	\$ -	\$ -	\$ 65,439,916
<b>9791 ENDING BALANCE</b>	\$ 79,629,017	\$ (77,520)	\$ 12,152	\$ 50,004	\$ (131,228)	\$ 79,482,425
<b>COMPONENTS OF ENDING BALANCE</b>						
971x Non Spendable Assets	\$ 637,257	\$ -	\$ -	\$ -	\$ -	\$ 637,257
9740 Restricted Reserve	\$ 13,816,367	\$ (87,541)	\$ (12,185)	\$ -	\$ -	\$ 13,716,641
9745 Stabilization Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
9750 Other Commitments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
9780 Assigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
2010/11 Mandated Cost Reserve	\$ 2,924,295	\$ -	\$ -	\$ -	\$ -	\$ 2,924,295
2011/12 Mandated Cost Reserve	\$ 995,337	\$ -	\$ -	\$ -	\$ -	\$ 995,337
SFSF One-time Funds	\$ 3,709,889	\$ -	\$ -	\$ -	\$ -	\$ 3,709,889
2010/11 Revenue Limit Deferral Reserve	\$ 17,170,646	\$ -	\$ -	\$ -	\$ -	\$ 17,170,646
2011/12 Revenue Limit Deferral Reserve	\$ 17,170,646	\$ -	\$ -	\$ -	\$ -	\$ 17,170,646
Designated for Future Deficit Spending	\$ 13,704,580	\$ 10,021	\$ 24,337	\$ 50,004	\$ (131,228)	\$ 13,657,714
Mid-Year Trigger Possibility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
9789 Reserve for Economic Uncertainties (2%)	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000
9790 Unassigned/Unappropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
<b>TOTAL RESERVES</b>	\$ 79,629,017	\$ (77,520)	\$ 12,152	\$ 50,004	\$ (131,228)	\$ 79,482,425

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2011/12 FISCAL YEAR**  
**FEBRUARY, 2012 - BUDGET TRANSFER DETAIL**  
**May 22, 2012**

<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b>General Fund - Unrestricted Programs</b>				
4600	0000	Director of Research & Evaluation	\$0	Realign existing resources.
4900	0000	Learning Support Services	\$0	Realign existing resources.
5222	0000	Revenue Limit & Transfers	(\$10,021)	Declare additional indirect credits.
5260	0000	Property Damage/Loss	\$0	Realign existing resources.
5515	0000	Telecommunications - Credits	\$0	Realign existing resources.
2200	0012	Advanced Placement	\$89,908	Declare reimbursement of testing fees.
4250	0350	Regional Occupation Program	\$0	Realign existing resources.
2410	0390	Pupil Retention Block Grant	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$79,887</u></u>	
<b>General Fund - Federal Programs</b>				
4350	3010	NCLB: Title I, Part A, Basic and Neglected	\$88,152	Increase budget to reflect amended award.
4900	3010	NCLB: Title I, Part A, Basic and Neglected	(\$896,060)	Transfer funds to Program Improve. & Professional Learning.
3711	3320	Special Education: IDEA Preschool Local	\$753	Increase budget to reflect amended award.
4900	4203	Title III - Limited English Proficiency (LEP)	\$23,579	Increase budget to reflect amended award.
4030	5640	Medi-Cal Billing Option	\$86,465	Increase budget to reflect amended plan.
4350	5823	Independent Living Program ILP	\$0	Realign existing resources.
4900	5855	Program Improvement - General	\$180,010	Establish budget based on allocation.
4900	5859	Title 1 Professional Learning	\$729,496	Establish budget based on allocation.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$212,395</u></u>	
<b>General Fund - State Programs</b>				
4350	6250	Early Mental Health Initiative (EMHI)	\$0	Realign existing resources.
4900	6286	English Language Acquisition Program (ELAP)	\$0	Realign existing resources.
4030	6520	Special Education: Project Workability I	(\$2,004)	Decrease budget to reflect amended award.
4900	7091	Economic Impact Aid: Limited Eng Proficiency	\$0	Realign existing resources.
5690	7230	Transportation: Home To School	\$0	Realign existing resources.
4250	7886	CA Partnership Green Academies Grant	\$0	Realign existing resources.
4355	7891	(EIA)/Compensatory Education	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>(\$2,004)</u></u>	
<b>General Fund - Local Programs</b>				
5637	8150	Restricted Maintenance Program	\$0	Realign existing resources.
5640	9040	Special Projects Crew	\$0	Realign existing resources.
4250	9063	ROP Medical Assistance	\$655	Declare donation for books.
4010	9305	Miscellaneous Site Donations (<\$1000)	\$1,000	Increase budget to reflect additional donations.
4020	9305	Miscellaneous Site Donations (<\$1000)	\$1,508	Increase budget to reflect additional donations.
4010	9309	K-12 Library Technican Donations/Grants	\$2,384	Increase budget to reflect additional donations.
0055	9333	Energy Conservation	\$3,848	Establish budget to reflect new award.
4020	9403	State Farm - Solar Case Project	\$15,000	Establish budget to reflect new award.
5250	9501	CPR/First Aid Certification	\$1,076	Increase budget to reflect additional collected fees.
4250	9530	Ford Pass	\$5,000	Establish budget to reflect new award.
2540	9545	Toolbox for Education	\$3,915	Establish budget to reflect new award.
4010	9575	Lowe's Charitable & Educational Foundation	\$5,000	Establish budget to reflect new award.
4010	9583	The NEA Foundation - U House	\$0	Realign existing resources.
5260	9611	Florin Elem D/L 5/1/11	\$1,164	Establish budget in accordance with property damage/loss.
5260	9612	VHS Athletics D/L:1/17/12	\$3,165	Establish budget in accordance with property damage/loss.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$43,715</u></u>	
<b>Fund 09 - Charter School</b>				
2810	0000	Elk Grove Charter Apportionment	\$43,346	Increase budget for purchase of computers.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$0</u></u>	

ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

2011/12 FISCAL YEAR  
FEBRUARY, 2012 - BUDGET TRANSFER DETAIL  
May 22, 2012

<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b>Fund 13 - Food Services</b>				
5610	5310	Child Nutrition: School Programs	\$1,787,533	Establish budget in accordance with Supper Program.
5610	5829	Healthier US Sch! Chng-HUSCC	\$36,513	Establish budget in accordance with award.
5628	0000	Catering	(\$45,833)	Decrease budget based on revised plan.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$1,778,213</u>	

<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - ALL		2ND INTERIM APPROVED	PROPOSED	CHANGE
TOTAL REVENUE		\$ 485,161,214	\$ 485,417,687	\$ 256,473
1xxx	Certificated Salaries	\$ 222,437,753	\$ 225,039,376	\$ 2,601,623
2xxx	Classified Salaries	56,434,352	56,474,545	40,193
3xxx	Employee Benefits	113,097,949	113,970,043	872,094
4xxx	Books & Supplies	29,973,813	26,269,952	(3,703,861)
5xxx	Services, Other Operating Expenses	46,972,668	47,410,918	438,250
6xxx	Capital Outlay	619,595	619,595	-
71xx	Tuition	1,744,689	1,744,689	-
72xx	Other Outgo	42,295	132,203	89,908
73xx	Direct Support/Indirect Costs	(1,374,125)	(1,378,339)	(4,214)
74xx	Debt Service	-	-	-
TOTAL EXPENDITURES		\$ 469,948,989	\$ 470,282,982	\$ 333,993
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES		\$ 15,212,225	\$ 15,134,705	\$ (77,520)
89xx	Other Financing Sources	\$ 733,863	\$ 733,863	\$ -
76xx	Interfund Transfers Out	1,756,987	1,756,987	-
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 14,189,101	\$ 14,111,581	\$ (77,520)
9791	BEGINNING BALANCE	\$ 65,439,916	\$ 65,439,916	\$ -
9791	ENDING BALANCE	\$ 79,629,017	\$ 79,551,497	\$ (77,520)
COMPONENTS OF ENDING BALANCE				
971x	Non Spendable Assets	\$ 637,257	\$ 637,257	\$ -
9740	Restricted Reserve	13,816,367	13,728,826	(87,541)
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	SFSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,704,580	13,714,601	10,021
	Federal Jobs Funds	-	-	-
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated	-	-	-
TOTAL RESERVES		\$ 79,629,017	\$ 79,551,497	\$ (77,520)

<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - UNRESTRICTED		2ND INTERIM APPROVED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 314,790,272	\$ 314,790,272	\$ -
82xx	Federal Revenue	-	89,908	89,908
83xx	Other State Revenue	-	-	-
84xx	Other State Revenue	13,860,025	13,860,025	-
85xx	Other State Revenue	36,442,515	36,442,515	-
87xx	Other Local Revenues	2,331,220	2,331,220	-
86xx	Other Local Revenues	2,126,470	2,126,470	-
<b>TOTAL REVENUE</b>		<b>\$ 369,550,502</b>	<b>\$ 369,640,410</b>	<b>\$ 89,908</b>
11xx	Teacher Salaries	\$ 159,047,042	\$ 158,999,100	\$ (47,942)
12xx	Certif Pupil Support Salaries	7,274,319	7,274,319	-
13xx	Certif Superv & Admin Salaries	11,353,245	11,353,245	-
19xx	Other Certificated Salaries	571,866	571,866	-
21xx	Sal Ins Aides For Dir Teach As	329,110	329,110	-
22xx	Classified Support Salary	9,786,503	9,786,503	-
23xx	Class Supv & Admin Salaries	3,089,732	3,089,732	-
24xx	Clerical Technical & Ofc Salary	16,792,139	16,792,139	-
29xx	Other Classified Salaries	935,173	935,173	-
31xx	STRS	14,562,327	14,558,372	(3,955)
32xx	PERS	3,163,247	3,163,247	-
33xx	OASDHI/Medicare	4,908,717	4,908,022	(695)
34xx	Health & Welfare	40,442,120	40,432,927	(9,193)
35xx	Unemployment	3,340,457	3,339,685	(772)
36xx	Worker's Compensation	2,074,883	2,074,403	(480)
37xx	EGBERT Contribution	11,322,735	11,320,970	(1,765)
38xx	PERS Reduction	628,233	628,233	-
39xx	Life Insurance	479,438	479,399	(39)
41xx	Textbooks	556,385	555,348	(1,037)
42xx	Books/Reference Materials	112,967	111,672	(1,295)
43xx	Materials & Supplies	5,049,997	5,122,269	72,272
44xx	Non-Capitalized Equipment	378,078	381,708	3,630
47xx	Food	-	-	-
51xx	Sub-agreements for Services	2,441,425	2,441,425	-
52xx	Travel And Conference	153,637	153,637	-
53xx	Dues And Membership	61,179	61,179	-
54xx	Insurance	2,161,817	2,150,805	(11,012)
55xx	Utilities And Housekplng Serv	9,808,095	9,808,095	-
56xx	Rentals, Repairs & Leases	1,679,110	1,676,475	(2,635)
57xx	Dir Cost For Interpgm/Interfnd	(6,105,804)	(6,103,961)	1,843
58xx	Other Exp Of Districtwide Ops	5,071,513	5,071,513	-
59xx	Communications	1,546,583	1,549,658	3,075
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	15,114	15,114	-
65xx	Equipment Replacement	36,579	36,579	-
72xx	Other Transfers Out	-	89,908	89,908
73xx	Direct Support/Indirect Costs	(6,755,027)	(6,765,048)	(10,021)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 306,312,934</b>	<b>\$ 306,392,821</b>	<b>\$ 79,887</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ 63,237,568</b>	<b>\$ 63,247,589</b>	<b>\$ 10,021</b>
89xx	Other Financing Sources	\$ (42,815,270)	\$ (42,815,270)	\$ -
76xx	Interfund Transfers Out	1,752,828	1,752,828	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ 18,669,470</b>	<b>\$ 18,679,491</b>	<b>\$ 10,021</b>
<b>8791 BEGINNING BALANCE</b>		<b>\$ 48,812,372</b>	<b>\$ 48,812,372</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>		<b>\$ 65,481,842</b>	<b>\$ 65,481,863</b>	<b>\$ 10,021</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
9711	Revolving Cash	\$ 140,000	\$ 140,000	\$ -
9712	Stores	166,449	166,449	-
9713	Prepaid Expenditures	-	-	-
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	SFSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,704,580	13,714,601	10,021
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 65,481,842</b>	<b>\$ 65,491,863</b>	<b>\$ 10,021</b>

<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - FEDERAL		2ND INTERIM APPROVED	PROPOSED	CHANGE
81xx	Federal Revenue	\$ 11,526,246	11,526,999	\$ 753
82xx	Federal Revenue	37,577,452	37,702,629	125,177
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenue	-	-	-
<b>TOTAL REVENUE</b>		<b>\$ 49,103,698</b>	<b>\$ 49,229,628</b>	<b>\$ 125,930</b>
11xx	Teacher Salaries	\$ 12,221,399	\$ 12,233,893	\$ 12,494
12xx	Certif Pupil Support Salaries	571,033	579,995	8,962
13xx	Certif Superv & Admin Salaries	83,827	144,497	60,670
19xx	Other Certificated Salaries	1,716,073	3,809,715	2,093,642
21xx	Sal Ins Aides For Dir Teach As	4,703,538	4,695,061	(8,477)
22xx	Classified Support Salary	541,494	541,494	-
23xx	Class Supv & Admin Salaries	51,850	51,850	-
24xx	Clerical Technical & Ofc Salary	657,839	695,528	37,689
29xx	Other Classified Salaries	-	-	-
31xx	STR5	1,199,235	1,378,637	179,402
32xx	PER5	619,427	622,217	2,790
33xx	OASDHI/Medicare	664,652	698,373	33,721
34xx	Health & Welfare	5,596,015	5,871,628	275,613
35xx	Unemployment	328,261	363,611	35,350
36xx	Worker's Compensation	205,639	227,600	21,961
37xx	EGBERT Contribution	712,088	908,045	195,957
39xx	Life Insurance	32,729	32,490	(239)
41xx	Textbooks	-	-	-
42xx	Books/Reference Materials	798,075	707,395	(90,680)
43xx	Materials & Supplies	9,679,148	6,840,928	(2,838,220)
44xx	Non-Capitalized Equipment	359,236	362,594	3,358
51xx	Sub-agreements for Services	3,624,432	4,052,534	428,102
52xx	Travel And Conference	222,646	222,646	-
53xx	Dues and Memberships	-	-	-
54xx	Insurance	-	-	-
56xx	Rentals, Repairs & Leases	110,164	110,164	-
57xx	Dir Cost For Interpgm/Interfnd	1,801,938	1,552,434	(249,504)
58xx	Other Exp Of Districtwide Ops	848,967	848,355	(612)
59xx	Communications	45,578	50,079	4,501
62xx	New Buildings & Improv Of Bldgs	43,045	43,045	-
64xx	New Equipment	10,000	10,000	-
71xx	Tuition	53,605	53,605	-
72xx	Interagency Transfers	42,002	42,002	-
73xx	Direct Support/Indirect Costs	1,885,539	1,891,454	5,915
<b>TOTAL EXPENDITURES</b>		<b>\$ 49,429,474</b>	<b>\$ 49,641,869</b>	<b>\$ 212,395</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (325,776)</b>	<b>\$ (412,241)</b>	<b>\$ (86,465)</b>
89xx	Other Financing Sources	\$ 347,845	\$ 347,845	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ 22,069</b>	<b>\$ (64,396)</b>	<b>\$ (86,465)</b>
9791	BEGINNING BALANCE	\$ 3,240,054	\$ 3,240,054	\$ -
9791	ENDING BALANCE	\$ 3,262,123	\$ 3,175,658	\$ (86,465)
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ -	\$ -	\$ -
9740	Restricted	3,262,123	3,175,658	(86,465)
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 3,262,123</b>	<b>\$ 3,175,658</b>	<b>\$ (86,465)</b>



<p align="center"><b>2010/11 FISCAL YEAR</b>  <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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FUND 01 - STATE		2ND INTERIM APPROVED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 6,562,667	\$ 6,562,667	\$ -
83xx	Other State Revenue	42,253,272	42,253,272	-
85xx	Other State Revenue	11,951,623	11,949,619	(2,004)
86xx	Other Local Revenues	295,000	295,000	-
87xx	Other Local Revenues	-	-	-
<b>TOTAL REVENUE</b>		<b>\$ 61,062,562</b>	<b>\$ 61,060,558</b>	<b>\$ (2,004)</b>
11xx	Teacher Salaries	\$ 21,539,280	\$ 22,003,796	\$ 464,516
12xx	Certif Pupll Support Salaries	2,999,743	2,998,854	(889)
13xx	Certif Superv & Admin Salaries	554,092	554,092	-
19xx	Other Certificated Salaries	3,443,094	3,452,968	9,874
21xx	Sal Ins Aides For Dir Teach As	7,855,576	7,987,692	132,116
22xx	Classified Support Salary	5,908,041	5,779,706	(128,335)
23xx	Class Supv & Admin Salaries	516,536	516,536	-
24xx	Clerical Technical & Ofc Salary	1,096,378	1,101,595	5,217
29xx	Other Classified Salaries	146,974	147,001	27
31xx	STR5	2,452,591	2,491,675	39,084
32xx	PER5	1,606,704	1,622,017	15,313
33xx	OASDHI/Medicare	1,612,177	1,629,499	17,322
34xx	Health & Welfare	11,705,702	11,745,686	39,984
35xx	Unemployment	720,394	730,131	9,737
36xx	Worker's Compensation	456,502	462,612	6,110
37xx	EGERT Contribution	1,848,241	1,862,083	13,842
38xx	PERS Reduction	302,509	305,062	2,553
39xx	Life Insurance	118,579	118,579	-
41xx	Textbooks	1,373,343	1,373,343	-
42xx	Books/Reference Materials	117,145	119,028	1,883
43xx	Materials & Supplies	7,711,350	6,795,204	(916,146)
44xx	Non-Capitalized Equipment	535,256	553,172	17,916
51xx	Sub-agreements for Services	16,826,163	16,826,163	-
52xx	Travel And Conference	381,386	389,893	8,507
53xx	Dues And Membership	2,900	2,900	-
55xx	Utilities And Housekping Serv	7,580	7,580	-
56xx	Rentals, Repairs & Leases	180,010	181,705	1,695
57xx	Dir Cost For Interpgm/Interfnd	(849,349)	(592,171)	257,178
58xx	Other Exp Of Districtwide Ops	547,658	547,758	100
59xx	Communications	28,859	29,359	500
64xx	New Equipment	46,000	46,000	-
65xx	Equipment Replacement	36,160	36,160	-
71xx	Tuition	1,691,084	1,691,084	-
72xx	Other Transfers Out	-	-	-
73xx	Direct Support/Indirect Costs	3,129,434	3,129,326	(108)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 96,648,092</b>	<b>\$ 96,646,088</b>	<b>\$ (2,004)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (35,585,530)</b>	<b>\$ (35,585,530)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 31,381,888	\$ 31,381,888	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (4,203,642)</b>	<b>\$ (4,203,642)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 10,438,370	\$ 10,438,370	\$ -
9791	ENDING BALANCE	\$ 8,232,728	\$ 8,232,728	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ 330,808	\$ 330,808	\$ -
9740	Restricted	5,901,920	5,901,920	-
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 6,232,728</b>	<b>\$ 6,232,728</b>	<b>\$ -</b>

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FUND 01 - LOCAL		2ND INTERIM APPROVED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 520,785	\$ 520,785	\$ -
82xx	Federal Revenue	\$ 2,877	2,877	-
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenues	4,920,790	4,963,429	42,639
<b>TOTAL REVENUE</b>		<b>\$ 5,444,452</b>	<b>\$ 5,487,091</b>	<b>\$ 42,639</b>
11xx	Teacher Salaries	\$ 913,616	\$ 913,912	\$ 296
12xx	Certif Pupil Support Salaries	4,010	4,010	-
13xx	Certif Superv & Admin Salaries	142,161	142,161	-
19xx	Other Certificated Salaries	2,953	2,953	-
21xx	Sal Ins Aides For Dir Teach As	8,239	8,239	-
22xx	Classified Support Salary	3,126,573	3,128,529	1,956
23xx	Class Supv & Admin Salaries	412,856	412,856	-
24xx	Clerical Technical & Ofc Salary	473,453	473,453	-
29xx	Other Classified Salaries	2,348	2,348	-
31xx	STR5	87,925	87,944	19
32xx	PER5	382,700	382,883	183
33xx	QA5DHI/Medicare	305,529	305,669	140
34xx	Health & Welfare	813,912	813,912	-
35xx	Unemployment	80,542	80,598	56
36xx	Worker's Compensation	50,249	50,281	32
37xx	EGBERT Contribution	195,069	195,092	23
38xx	PER5 Reduction	73,218	73,258	40
39xx	Life Insurance	5,203	5,203	-
41xx	Textbooks	10,496	10,496	-
42xx	Books/Reference Materials	4,038	4,038	-
43xx	Materials & Supplies	3,029,780	3,074,238	44,458
44xx	Non-Capitalized Equipment	258,519	258,519	-
51xx	Sub-agreements for Services	-	-	-
52xx	Travel And Conference	74,779	74,779	-
53xx	Dues And Membership	3,964	3,964	-
55xx	Utilities And Housekping Serv	68,130	68,130	-
56xx	Rentals, Repairs & Leases	839,606	839,716	110
57xx	Dir Cost for Interpgm/Interfnd	5,091,788	5,081,913	(9,875)
58xx	Other Exp Of Districtwide Ops	276,323	282,600	6,277
59xx	Communications	21,591	21,591	-
61xx	Sites and Improvement of Sites	14,987	14,987	-
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	212,913	212,913	-
65xx	Equipment Replacement	204,797	204,797	-
72xx	Other Transfers Out	293	293	-
73xx	Direct Support/Indirect Costs	365,929	365,929	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 17,558,489</b>	<b>\$ 17,602,204</b>	<b>\$ 43,715</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (12,114,037)</b>	<b>\$ (12,115,113)</b>	<b>\$ (1,076)</b>
89xx	Other Financing Sources	\$ 11,819,400	\$ 11,819,400	\$ -
76xx	Interfund Transfers Out	4,159	4,159	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (298,796)</b>	<b>\$ (299,872)</b>	<b>\$ (1,076)</b>
9791	<b>BEGINNING BALANCE</b>	<b>\$ 4,951,120</b>	<b>\$ 4,951,120</b>	<b>\$ -</b>
9791	<b>ENDING BALANCE</b>	<b>\$ 4,652,324</b>	<b>\$ 4,651,248</b>	<b>\$ (1,076)</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores			
9740	Restricted	\$ 4,652,324	\$ 4,651,248	\$ (1,076)
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 4,652,324</b>	<b>\$ 4,651,248</b>	<b>\$ (1,076)</b>

<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 09 - CHARTER SCHOOL		2ND INTERIM APPROVED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 1,815,207	\$ 1,815,207	\$ -
82xx	Federal Revenue	\$ 59,675	59,675	-
84xx	Other State Revenue			-
85xx	Other State Revenue	156,928	156,928	-
87xx	Other Local Revenues			-
<b>TOTAL REVENUE</b>		<b>\$ 2,031,810</b>	<b>\$ 2,031,810</b>	<b>\$ -</b>
11xx	Teacher Salaries	\$ 1,169,774	\$ 1,169,774	\$ -
13xx	Certif Superv & Admin Salaries	97,253	97,253	-
21xx	Sal Ins Aides For Dir Teach As	14,992	14,992	-
22xx	Classified Support Salary	68,038	68,038	-
23xx	Class Supv & Admin Salaries	-	-	-
24xx	Clerical Technical & Ofc Salary	107,708	107,708	-
29xx	Other Classified Salaries	2,000	2,000	-
31xx	STR5	99,607	99,607	-
32xx	PERS	16,464	16,464	-
33xx	OA5DHI/Medicare	32,252	32,252	-
34xx	Health & Welfare	148,716	148,716	-
35xx	Unemployment	22,541	22,541	-
36xx	Worker's Compensation	14,002	14,002	-
37xx	EGBERT Contribution	44,670	44,670	-
39xx	Life Insurance	730	730	-
41xx	Textbooks	21,000	21,000	-
42xx	Books/Reference Materials	46,884	46,884	-
43xx	Materials & Supplies	120,707	120,707	-
44xx	Non-Capitalized Equipment	5,952	49,298	43,346
52xx	Travel And Conference	6,523	6,523	-
53xx	Dues And Membership	3,080	3,080	-
56xx	Rentals, Repairs & Leases	2,623	2,623	-
57xx	Dir Cost For Interpgrm/Interfnd	7,383	7,383	-
58xx	Other Exp Of Districtwide Ops	1,719	1,719	-
59xx	Communications	10,213	10,213	-
73xx	Direct Support/Indirect Costs	1,600	1,600	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,066,431</b>	<b>\$ 2,109,777</b>	<b>\$ 43,346</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (34,621)</b>	<b>\$ (77,967)</b>	<b>\$ (43,346)</b>
89xx	Other Financing Sources	\$ -	\$ -	\$ -
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (34,621)</b>	<b>\$ (77,967)</b>	<b>\$ (43,346)</b>
<b>9791 BEGINNING BALANCE</b>		<b>\$ 1,259,302</b>	<b>\$ 1,259,302</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>		<b>\$ 1,224,681</b>	<b>\$ 1,181,335</b>	<b>\$ (43,346)</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
9740	Legally Restricted Balance	\$ -	\$ -	-
9770	Designated for Economic Uncertainties	1,224,681	1,181,335	(43,346)
<b>TOTAL RESERVES</b>		<b>\$ 888,077</b>	<b>\$ 1,181,335</b>	<b>\$ (43,346)</b>

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FUND 13 - CAFETERIA	2ND INTERIM APPROVED	PROPOSED	CHANGE
82xx Federal Revenue	\$ 14,500,000	\$ 14,536,513	\$ 36,513
85xx Other State Revenue	1,204,480	1,204,480	-
86xx Other Local Revenues	5,969,979	7,670,728	1,700,749
<b>TOTAL REVENUE</b>	<b>\$ 21,674,459</b>	<b>\$ 23,411,721</b>	<b>\$ 1,737,262</b>
22xx Classified Support Salary	\$ 5,439,308	\$ 5,551,771	\$ 112,463
23xx Class Supv & Admin Salaries	636,208	636,208	-
24xx Clerical Technical & Ofc Salary	267,337	267,337	-
32xx PER5	644,165	654,674	10,509
33xx OA5DHI/Medicare	479,818	488,424	8,606
34xx Health & Welfare	2,105,094	2,149,771	44,677
35xx Unemployment	102,114	103,927	1,813
36xx Worker's Compensation	63,430	64,554	1,124
37xx EG8ERT Contribution	324,965	331,151	6,186
38xx PER5 Reduction	130,860	131,122	262
39xx Life Insurance	32,967	33,146	179
43xx Materials & Supplies	1,093,997	1,987,153	893,156
44xx Non-Capitalized Equipment	155,387	155,387	-
47xx Food Service Supplies	8,007,916	8,702,590	694,674
52xx Travel And Conference	35,000	35,000	-
53xx Dues And Membership	350	350	-
55xx Utilities And Housekping Serv	272,600	272,600	-
56xx Rentals, Repairs & Leases	319,000	317,200	(1,800)
57xx Dir Cost For Interpgm/Interfnd	(33,139)	(33,139)	-
58xx Other Exp Of Districtwide Ops	329,704	329,704	-
59xx Communications	44,269	46,419	2,150
62xx New Buildings & Improvement of Bldgs	-	-	-
64xx New Equipment	24,100	24,100	-
65xx Equipment Replacement	-	-	-
73xx Direct Support/Indirect Costs	984,723	988,937	4,214
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,460,173</b>	<b>\$ 23,238,386</b>	<b>\$ 1,778,213</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ 214,286</b>	<b>\$ 173,335</b>	<b>\$ (40,951)</b>
89xx Other Financing Sources	\$ 826,610	\$ 826,610	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ 1,040,896</b>	<b>\$ 999,945</b>	<b>\$ (40,951)</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 1,080,760</b>	<b>\$ 1,080,760</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 2,121,656</b>	<b>\$ 2,080,705</b>	<b>\$ (40,951)</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9711 Revolving Cash	\$ 13,381	\$ 13,381	\$ -
9712 Stores	836,927	836,927	-
9713 Prepaid Expenditures	-	-	-
9740 Restricted	229,169	229,169	-
9780 Assigned	1,042,179	1,001,228	(40,951)
9789 Reserve for Economic Uncertainties	-	-	-
9790 Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 2,121,656</b>	<b>\$ 2,080,705</b>	<b>\$ (40,951)</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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<b>FUND 14 - DEFERRED MAINTENANCE</b>	<b>2ND INTERIM APPROVED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
85xx Other State Revenue	\$ -	\$ -	\$ -
86xx Other Local Revenues	-	5,382	5,382
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 5,382</b>	<b>\$ 5,382</b>
22xx Classified Support Salary	\$ -	\$ -	\$ -
33xx OASDHI/Medicare	-	-	-
34xx Health & Welfare	-	-	-
35xx Unemployment	-	-	-
36xx Worker's Compensation	-	-	-
37xx EG8ERT Contribution	-	-	-
43xx Materials & Supplies	-	-	-
44xx Non-Capitalized Equipment	-	-	-
56xx Rentals, Repairs & Leases	-	108,000	108,000
57xx Dir Cost For Interpgm/Interfnd	-	-	-
58xx Other Exp of Districtwide Ops	-	(750)	(750)
62xx New Buildings & Improv of Buildings	-	236,400	236,400
65xx Equipment Replacement	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 343,650</b>	<b>\$ 343,650</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ (338,268)</b>	<b>\$ (338,268)</b>
89xx Other Financing Sources	\$ -	\$ -	\$ -
76xx Interfund Transfers Out	733,863	733,863	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (733,863)</b>	<b>\$ (1,072,131)</b>	<b>\$ (338,268)</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 3,118,349</b>	<b>\$ 3,118,349</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 2,384,486</b>	<b>\$ 2,046,218</b>	<b>\$ (338,268)</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 2,384,486	\$ 2,046,218	\$ (338,268)
9789 Reserve for Economic Uncertainties			-
			-
			-
			-
<b>TOTAL RESERVES</b>	<b>\$ 2,384,486</b>	<b>\$ 2,046,218</b>	<b>\$ (338,268)</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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FUND 25 - CAPITAL FACILITIES ACCOUNT	<u>2ND INTERIM APPROVED</u>	<u>PROPOSED</u>	<u>CHANGE</u>
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86xx Other Local Revenues	\$ 3,550,000	\$ 3,550,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 3,550,000</b>	<b>\$ 3,550,000</b>	<b>\$ -</b>
22xx Classified Support Salaries	\$ -	\$ -	\$ -
23xx Class Supv & Admin Salaries	53,779	35,111	(18,668)
24xx Clerical Technical & Ofc Salary	107,135	69,248	(37,887)
32xx PERS	17,576	11,425	(6,151)
33xx OASDHI/Medicare	12,310	8,315	(3,995)
34xx Health & Welfare	27,478	21,285	(6,193)
35xx Unemployment	2,591	1,680	(911)
36xx Worker's Compensation	1,609	1,043	(566)
37xx EGBERT Contribution	6,162	3,940	(2,222)
38xx PERS Reduction	3,374	2,194	(1,180)
39xx Life Insurance	275	177	(98)
43xx Materials & Supplies	7,000	7,000	-
44xx Non-Capitalized Equipment	50,000	50,000	-
52xx Travel And Conference	5,000	5,000	-
55xx Utilities And Housekping Serv	-	-	-
56xx Rentals, Repairs & Leases	159,983	159,983	-
57xx Dir Cost For Interpgm/Interfnd	-	-	-
58xx Other Exp Of Districtwide Ops	30,000	30,000	-
61xx Sites and Improvement of Sites	-	-	-
62xx New Buildings &Improv Of Bldgs	11,098,005	11,175,876	77,871
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,582,277</b>	<b>\$ 11,582,277</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (8,032,277)</b>	<b>\$ (8,032,277)</b>	<b>\$ -</b>
89xx Other Financing Sources	\$ -	\$ -	\$ -
76xx Interfund Transfers Out	15,034,062	15,034,062	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (23,066,339)</b>	<b>\$ (23,066,339)</b>	<b>\$ -</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 23,066,340</b>	<b>\$ 23,066,340</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 1	\$ 1	\$ -
9789 Reserve for Economic Uncertainties	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ -</b>

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**FUND 35 - STATE SCHOOL FACILITIES****2ND INTERIM  
APPROVED****PROPOSED****CHANGE**

86xx Other Local Revenues	\$ -	\$ 21,558	\$ 21,558
87xx Other Local Revenues	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 21,558</b>	<b>\$ 21,558</b>
43xx Materials & Supplies	\$ -	\$ -	\$ -
44xx Non-Capitalized Equipment	219,350	226,850	7,500
55xx Utilities & Housekeeping Services	-	-	-
56xx Rentals, Repairs & Leases	-	-	-
57xx Dir Cost for Interprgm/Interfund	-	-	-
58xx Other Exp of Districtwide Operations	14,000	14,000	-
61xx Sites And Improvement Of Sites	618,287	622,787	4,500
62xx New Buildings &Improv Of Bldgs	27,467,477	27,397,775	(69,702)
64xx New Equipment	-	-	-
65xx Equipment Replacement	-	-	-
72xx Other Transfers Out	-	79,260	79,260
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,319,114</b>	<b>\$ 28,340,672</b>	<b>\$ 21,558</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (28,319,114)</b>	<b>\$ (28,319,114)</b>	<b>\$ -</b>
89xx Other Financing Sources	\$ 15,034,062	\$ 15,034,062	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (13,285,052)</b>	<b>\$ (13,285,052)</b>	<b>\$ -</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 13,285,059</b>	<b>\$ 13,285,059</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 7</b>	<b>\$ 7</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 7	\$ 7	\$ -
9789 Reserve for Economic Uncertainties			-
			-
			-
<b>TOTAL RESERVES</b>	<b>\$ 7</b>	<b>\$ 7</b>	<b>\$ -</b>

ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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<b>FUND 47 - ACQUISITION &amp; CONSTRUCTION</b>	<b>2ND INTERIM APPROVED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
86xx Other Local Revenues	\$ -	\$ -	\$ -
87xx Other Local Revenues	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
23xx Class Supv & Admin Salaries	\$ 262,879	\$ 114,477	\$ (148,402)
24xx Clerical Technical & Ofc Salary	403,545	148,835	(254,710)
31xx STRS	-	-	-
32xx PERS	72,794	28,499	(44,295)
33xx OASDHI/Medicare	50,981	17,914	(33,067)
34xx Health & Welfare	123,183	(2,677)	(125,860)
35xx Unemployment	10,731	4,167	(6,564)
36xx Worker's Compensation	6,665	2,589	(4,076)
37xx EG8ERT Contribution	23,355	7,096	(16,259)
38xx PERS Reduction	13,975	5,471	(8,504)
39xx Life Insurance	831	324	(507)
43xx Materials & Supplies	-	-	-
44xx Non-Capitalized Equipment	-	-	-
52xx Travel & Conference	-	-	-
54xx Insurance	-	-	-
57xx Dir Cost for Interprgm/Interfund	-	-	-
58xx Other Exp of Districtwide Operations	-	-	-
59xx Communications	-	-	-
61xx Sites and Improvement of Sites	1,605,430	1,605,430	-
62xx New Buildings & Improvement of Buildings	769,329	1,411,573	642,244
64xx New Equipment	-	-	-
65xx Equipment Replacement	-	-	-
72xx Other Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,343,698</b>	<b>\$ 3,343,698</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (3,343,698)</b>	<b>\$ (3,343,698)</b>	<b>\$ -</b>
89xx Other Financing Sources	\$ -	\$ -	\$ -
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (3,343,698)</b>	<b>\$ (3,343,698)</b>	<b>\$ -</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 6,466,311</b>	<b>\$ 6,466,311</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 3,122,613</b>	<b>\$ 3,122,613</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 3,122,613	\$ 3,122,613	\$ -
9789 Reserve for Economic Uncertainties	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 3,122,613</b>	<b>\$ 3,122,613</b>	<b>\$ -</b>



<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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<b>FUND 49 - SPECIAL PROJECTS</b>	<b>2ND INTERIM APPROVED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
86xx Other Local Revenues	\$ 259,315	\$ 259,315	\$ -
87xx Other Local Revenues	5,000	84,260	79,260
<b>TOTAL REVENUE</b>	<b>\$ 264,315</b>	<b>\$ 343,575</b>	<b>\$ 79,260</b>
22xx Classified Support Salaries	\$ 329	\$ 329	\$ -
23xx Class Supv & Admin Salaries	272,764	355,156	82,392
24xx Clerical Technical & Ofc Salary	337,646	401,089	63,443
31xx STRS	-	-	-
32xx PERS	61,212	77,434	16,222
33xx OASDHI/Medicare	46,305	57,462	11,157
34xx Health & Welfare	87,249	138,225	50,976
35xx Unemployment	9,834	11,075	1,241
36xx Worker's Compensation	6,107	7,566	1,459
37xx EGBERT Contribution	20,097	27,223	7,126
38xx PERS Reduction	11,752	14,867	3,115
39xx Life Insurance	825	1,251	426
43xx Materials & Supplies	53,600	53,600	-
44xx Non-Capitalized Equipment	1,424,548	1,176,604	(247,944)
52xx Travel & Conference	17,050	17,050	-
55xx Utilities & Housekeeping Services	-	-	-
56xx Rentals, Repairs & Leases	19,100	19,100	-
57xx Dir Cost For Interpgm/Interfnd	2,000	2,358	358
58xx Other Exp of Districtwide Ops	392,889	443,699	50,810
59xx Communications	5,000	5,000	-
61xx Sites and Improvement of Sites	1,550,235	1,606,069	55,834
62xx New Buildings & Improv of Bldgs	20,932,261	20,914,906	(17,355)
64xx New Equipment	-	-	-
72xx Other Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,250,803</b>	<b>\$ 25,330,063</b>	<b>\$ 79,260</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (24,986,488)</b>	<b>\$ (24,986,488)</b>	<b>\$ -</b>
89xx Other Financing Sources	\$ 770,000	\$ 770,000	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (24,216,488)</b>	<b>\$ (24,216,488)</b>	<b>\$ -</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 25,911,723</b>	<b>\$ 25,911,723</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 1,695,235</b>	<b>\$ 1,695,235</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 1,695,235	\$ 1,695,235	\$ -
9789 Reserve for Economic Uncertainties	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 1,695,235</b>	<b>\$ 1,695,235</b>	<b>\$ -</b>

<b>2011/12 FISCAL YEAR</b> <b>FEBRUARY, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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**FUND 67 - SELF INSURANCE****2ND INTERIM  
APPROVED****PROPOSED****CHANGE**

86xx Other Local Revenues	\$ 3,218,962	\$ 3,200,000	\$ (18,962)
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**TOTAL REVENUE**

\$ 3,218,962	\$ 3,200,000	\$ (18,962)
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23xx Class Supv & Admin Salaries	\$ 43,036	\$ 43,036	\$ -
24xx Clerical Technical & Ofc Salary	258,927	244,178	(14,749)
32xx PERS	23,496	22,142	(1,354)
33xx OA5DHI/Medicare	16,636	21,972	5,336
34xx Health & Welfare	35,577	35,334	(243)
35xx Unemployment	3,501	4,625	1,124
36xx Worker's Compensation	2,175	2,872	697
37xx EGBERT Contribution	8,063	7,541	(522)
38xx PERS Reduction	4,559	4,250	(309)
39xx Life Insurance	409	374	(35)
43xx Materials & Supplies	9,562	5,072	(4,490)
44xx Non-Capitalized Equipment	3,229	-	(3,229)
52xx Travel And Conference	5,000	5,000	-
54xx Insurance	750,000	750,000	-
58xx Other Exp Of Districtwide Ops	5,633,366	5,633,366	-

**TOTAL EXPENDITURES**

\$ 6,797,536	\$ 6,779,762	\$ (17,774)
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**EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES**

\$ (3,578,574)	\$ (3,579,762)	\$ (1,188)
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89xx Other Financing Sources	\$ -	\$ -	\$ -
76xx Interfund Transfers Out	-	-	-

**NET INCREASE (DECREASE) IN FUND BALANCE**

\$ (3,578,574)	\$ (3,579,762)	\$ (1,188)
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**9791 BEGINNING BALANCE**

\$ 7,994,914	\$ 7,994,914	\$ -
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**9791 ENDING BALANCE**

\$ 4,416,340	\$ 4,415,152	\$ (1,188)
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**COMPONENTS OF ENDING BALANCE**

9780 Assigned	\$ -	\$ -	\$ -
9790 Unassigned/Unappropriated Amount	4,416,340	4,415,152	(1,188)
			-
			-

**TOTAL RESERVES**

\$ 4,416,340	\$ 4,415,152	\$ (1,188)
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**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2011/12 FISCAL YEAR**  
**MARCH, 2012 - BUDGET TRANSFER DETAIL**  
May 22, 2012

<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b><u>General Fund - Unrestricted Programs</u></b>				
4275	0000	AVID Support	\$0	Realign existing resources.
4600	0000	Director of Research & Evaluation	\$0	Realign existing resources.
5040	0000	Human Resources	\$15,896	Declare income from fingerprinting.
5222	0000	Revenue Limit & Transfers	(\$24,337)	Declare additional indirect credits.
5260	0000	Property Damage/Loss	\$0	Realign existing resources.
5280	0000	Fiscal Services	\$0	Realign existing resources.
5634	0000	Custodial Services	\$0	Realign existing resources.
5637	0000	Grounds	\$0	Realign existing resources.
5659	0000	Duplicating Services-Credit	\$0	Realign existing resources.
5690	0000	Transportation-Field Trips/Van Pool Credits	\$0	Realign existing resources.
4250	0350	Regional Occupation Program	\$30,000	Establish budget for new solar project.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$21,559</u></u>	
<b><u>General Fund - Federal Programs</u></b>				
4900	3010	NCLB: Title I, Part A, Basic and Neglected	\$0	Realign existing resources.
5222	3205	Federal Jobs Funding	\$177,740	Increase budget to reflect amended award.
3711	3315	Special Education: IDEA Preschool	\$6,967	Increase budget to reflect amended award.
4030	3327	Special Education: IDEA Mental Health	\$0	Realign existing resources.
4030	3410	DOR: Workability II, Transition Partnership	\$0	Realign existing resources.
4250	3550	Voc & Applied Tech Secondary II C, Sec 131	\$0	Realign existing resources.
5510	4045	NCLB: Title II, Part D, EETT, Formula Grants	\$37,567	Increase budget to reflect amended award.
4900	4203	Title III - Limited English Proficiency (LEP)	\$0	Realign existing resources.
4350	5630	NCLB: Title X, McKinney-Vento	\$0	Realign existing resources.
4030	5640	Medi-Cal Billing Option	\$12,185	Increase budget based on revised plan.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$234,459</u></u>	
<b><u>General Fund - State Programs</u></b>				
4900	6010	After School Education and Safety (ASES)	\$0	Realign existing resources.
4350	6250	Early Mental Health Initiative (EMHI)	\$0	Realign existing resources.
4250	6385	CA Partnership Academies Prgm Grant	(\$167,419)	Decrease budget to reflect amended award.
4250	6386	CA Partnership Green Academies Grant	\$30,000	Increase budget to reflect amended award.
4250	7220	Partnership Academies Program	\$83,780	Increase budget to reflect amended award.
4250	7887	CPA:Green Technology/Energy	\$33,000	Increase budget to reflect amended award.
4900	7891	(EIA)/Compensatory Education	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>(\$20,639)</u></u>	
<b><u>General Fund - Local Programs</u></b>				
5637	8150	Restricted Maintenance Program	\$0	Realign existing resources.
4010	9305	Miscellaneous Site Donations (<\$1000)	\$683	Declare additional site donations.
4010	9309	K-12 Library Technican Donations/Grants	\$3,943	Declare additional site donations.
4020	9324	Adopt Our Wolves - EPMS	\$625	Establish budget based on new grant award.
4010	9326	VAPA-Hein	\$4,500	Establish budget based on new grant award.
2410	9327	Kaiser Get Moving!	\$0	Realign existing resources.
4010	9337	First In Math - Donner	\$4,584	Establish budget based on new grant award.
5040	9506	Student Teaching/NU	\$450	Increase budget based on amended contract.
5040	9509	Student Teaching/Other Schools	\$603	Increase budget based on amended contract.
4020	9524	CA Academic Partnership Program (CAPP)	\$68,408	Increase budget based on amended contract.
4020	9551	CAPP Expository Literacy Grant	\$33,833	Increase budget based on amended contract.
4010	9583	The NEA Foundation - U House	\$500	Establish budget based on new grant award.
4010	9594	Time of Remembrance	\$182	Declare additional site donations.
5260	9610	Vand PG Elem D/L 9/4/11	\$585	Establish budget based property damage.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u><u>\$118,896</u></u>	

ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

2011/12 FISCAL YEAR  
MARCH, 2012 - BUDGET TRANSFER DETAIL  
May 22, 2012

<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b>Fund 12 - Child Development</b>				
4115	5210	Head Start	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$0</u>	
<b>Fund 13 - Food Services</b>				
5615	5310	Child Nutrition: School Programs	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$0</u>	

ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

<b>2011/12 FISCAL YEAR</b> <b>MARCH, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - ALL		FEBRUARY PROPOSED	PROPOSED	CHANGE
TOTAL REVENUE		\$ 485,417,687	\$ 485,784,114	\$ 366,427
1xxx	Certificated Salaries	\$ 225,039,376	\$ 224,078,798	\$ (960,578)
2xxx	Classified Salaries	56,474,545	56,479,537	4,992
3xxx	Employee Benefits	113,970,043	113,838,540	(131,503)
4xxx	Books & Supplies	26,269,952	27,860,677	1,590,725
5xxx	Services, Other Operating Expenses	47,410,918	47,230,757	(180,161)
6xxx	Capital Outlay	619,595	650,395	30,800
71xx	Tuition	1,744,689	1,744,689	-
72xx	Other Outgo	132,203	132,203	-
73xx	Direct Support/Indirect Costs	(1,378,339)	(1,378,339)	-
74xx	Debt Service	-	-	-
TOTAL EXPENDITURES		\$ 470,282,982	\$ 470,637,257	\$ 354,275
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES		\$ 15,134,705	\$ 15,146,857	\$ 12,152
89xx	Other Financing Sources	\$ 733,863	\$ 733,863	\$ -
76xx	Interfund Transfers Out	1,756,987	1,756,987	-
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 14,111,581	\$ 14,123,733	\$ 12,152
9791	BEGINNING BALANCE	\$ 65,439,916	\$ 65,439,916	\$ -
9791	ENDING BALANCE	\$ 79,551,497	\$ 79,563,649	\$ 12,152
COMPONENTS OF ENDING BALANCE				
971x	Non Spendable Assets	\$ 637,257	\$ 637,257	\$ -
9740	Restricted Reserve	13,728,826	13,716,641	(12,185)
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	SFSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,714,601	13,738,938	24,337
	Federal Jobs Funds	-	-	-
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated	-	-	-
TOTAL RESERVES		\$ 79,551,497	\$ 79,563,649	\$ 12,152

<b>2011/12 FISCAL YEAR</b> <b>MARCH, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - UNRESTRICTED		FEBRUARY PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 314,790,272	\$ 314,790,272	\$ -
82xx	Federal Revenue	89,908	89,908	-
83xx	Other State Revenue	-	-	-
84xx	Other State Revenue	13,860,025	13,860,025	-
85xx	Other State Revenue	36,442,515	36,442,515	-
87xx	Other Local Revenues	2,331,220	2,361,220	30,000
86xx	Other Local Revenues	2,126,470	2,142,366	15,896
<b>TOTAL REVENUE</b>		<b>\$ 369,640,410</b>	<b>\$ 369,686,306</b>	<b>\$ 45,896</b>
11xx	Teacher Salaries	\$ 158,999,100	\$ 159,010,656	\$ 11,556
12xx	Certif Pupil Support Salaries	7,274,319	7,274,319	-
13xx	Certif Superv & Admin Salaries	11,353,245	11,353,245	-
19xx	Other Certificated Salaries	571,866	563,510	(8,356)
21xx	Sal Ins Aldes For Dir Teach As	329,110	329,110	-
22xx	Classified Support Salary	9,786,503	9,775,048	(11,455)
23xx	Class Supv & Admin Salaries	3,089,732	3,089,732	-
24xx	Clerical Technical & Ofc Salary	16,792,139	16,792,139	-
29xx	Other Classified Salaries	935,173	935,173	-
31xx	STRS	14,558,372	14,558,372	-
32xx	PERS	3,163,247	3,163,247	-
33xx	OASDHI/Medicare	4,908,022	4,908,022	-
34xx	Health & Welfare	40,432,927	40,432,927	-
35xx	Unemployment	3,339,685	3,339,685	-
36xx	Worker's Compensation	2,074,403	2,074,403	-
37xx	EGBERT Contribution	11,320,970	11,320,970	-
38xx	PERS Reduction	628,233	628,233	-
39xx	Life Insurance	479,399	479,399	-
41xx	Textbooks	555,348	555,348	-
42xx	Books/Reference Materials	111,672	111,672	-
43xx	Materials & Supplies	5,122,269	5,137,578	15,309
44xx	Non-Capitalized Equipment	381,708	383,549	1,841
47xx	Food	-	-	-
51xx	Sub-agreements for Services	2,441,425	2,441,425	-
52xx	Travel And Conference	153,637	150,437	(3,200)
53xx	Dues And Membership	61,179	61,179	-
54xx	Insurance	2,150,805	2,142,868	(7,937)
55xx	Utilities And Housekping Serv	9,808,095	9,808,095	-
56xx	Rentals, Repairs & Leases	1,676,475	1,676,643	168
57xx	Dir Cost For Interpgm/Interfnd	(6,103,961)	(6,080,500)	23,461
58xx	Other Exp Of Districtwide Ops	5,071,513	5,082,107	10,594
59xx	Communications	1,549,658	1,549,658	-
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	15,114	27,414	12,300
65xx	Equipment Replacement	36,579	36,579	-
72xx	Other Transfers Out	89,908	89,908	-
73xx	Direct Support/Indirect Costs	(6,765,048)	(6,787,770)	(22,722)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 306,392,821</b>	<b>\$ 306,414,380</b>	<b>\$ 21,559</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ 63,247,589</b>	<b>\$ 63,271,926</b>	<b>\$ 24,337</b>
89xx	Other Financing Sources	\$ (42,815,270)	\$ (42,815,270)	\$ -
76xx	Interfund Transfers Out	1,752,828	1,752,828	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ 18,679,491</b>	<b>\$ 18,703,828</b>	<b>\$ 24,337</b>
9781	BEGINNING BALANCE	\$ 46,812,372	\$ 46,812,372	\$ -
9791	ENDING BALANCE	\$ 85,491,863	\$ 65,518,200	\$ 24,337
<b>COMPONENTS OF ENDING BALANCE</b>				
9711	Revolving Cash	\$ 140,000	\$ 140,000	\$ -
9712	Stores	166,449	166,449	-
9713	Prepaid Expenditures	-	-	-
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	SFSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,714,601	13,738,938	24,337
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 65,491,863</b>	<b>\$ 65,518,200</b>	<b>\$ 24,337</b>

<b>2011/12 FISCAL YEAR</b> <b>MARCH, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - FEDERAL		FEBRUARY PROPOSED	PROPOSED	CHANGE
81xx	Federal Revenue	\$ 11,526,999	11,533,966	\$ 6,967
82xx	Federal Revenue	37,702,629	37,917,936	215,307
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenue	-	-	-
<b>TOTAL REVENUE</b>		<b>\$ 49,229,628</b>	<b>\$ 49,451,902</b>	<b>\$ 222,274</b>
11xx	Teacher Salaries	\$ 12,233,893	\$ 11,148,916	\$ (1,084,977)
12xx	Certif Pupil Support Salaries	579,995	524,967	(55,028)
13xx	Certif Superv & Admin Salaries	144,497	144,497	-
19xx	Other Certificated Salaries	3,809,715	3,869,152	59,437
21xx	Sal Ins Aides For Dir Teach As	4,695,061	4,695,424	363
22xx	Classified Support Salary	541,494	516,709	(24,785)
23xx	Class Supv & Admin Salaries	51,850	51,850	-
24xx	Clerical Technical & Ofc Salary	695,528	716,848	21,320
29xx	Other Classified Salaries	-	-	-
31xx	STR5	1,378,637	1,274,739	(103,898)
32xx	PER5	622,217	623,657	1,440
33xx	OA5DHI/Medicare	698,373	680,435	(17,938)
34xx	Health & Welfare	5,871,628	5,893,189	21,561
35xx	Unemployment	363,611	343,403	(20,208)
36xx	Worker's Compensation	227,600	215,049	(12,551)
37xx	EGBERT Contribution	908,045	884,995	(23,050)
39xx	Life Insurance	32,490	32,507	17
41xx	Textbooks	-	-	-
42xx	Books/Reference Materials	707,395	709,587	2,192
43xx	Materials & Supplies	6,840,928	8,472,781	1,631,853
44xx	Non-Capitalized Equipment	362,594	376,394	13,800
51xx	Sub-agreements for Services	4,052,534	3,855,085	(197,449)
52xx	Travel And Conference	222,646	227,646	5,000
53xx	Dues and Memberships	-	-	-
54xx	Insurance	-	-	-
56xx	Rentals, Repairs & Leases	110,164	110,164	-
57xx	Dir Cost For Interpgm/Interfnd	1,552,434	1,554,434	2,000
58xx	Other Exp Of Districtwide Ops	848,355	821,438	(26,917)
59xx	Communications	50,079	50,079	-
62xx	New Buildings & Improv Of Bldgs	43,045	43,045	-
64xx	New Equipment	10,000	28,500	18,500
71xx	Tuition	53,605	53,605	-
72xx	Interagency Transfers	42,002	42,002	-
73xx	Direct Support/Indirect Costs	1,891,454	1,915,231	23,777
<b>TOTAL EXPENDITURES</b>		<b>\$ 49,641,869</b>	<b>\$ 49,876,328</b>	<b>\$ 234,459</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (412,241)</b>	<b>\$ (424,426)</b>	<b>\$ (12,185)</b>
89xx	Other Financing Sources	\$ 347,845	\$ 347,845	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (64,396)</b>	<b>\$ (76,581)</b>	<b>\$ (12,185)</b>
9791	BEGINNING BALANCE	\$ 3,240,054	\$ 3,240,054	\$ -
9791	ENDING BALANCE	\$ 3,175,658	\$ 3,163,473	\$ (12,185)
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ -	\$ -	\$ -
9740	Restricted	3,175,658	3,163,473	(12,185)
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 3,175,658</b>	<b>\$ 3,163,473</b>	<b>\$ (12,185)</b>

<b>2010/11 FISCAL YEAR</b> <b>MARCH, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - STATE		FEBRUARY PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 6,562,667	\$ 6,562,667	\$ -
83xx	Other State Revenue	42,253,272	42,253,272	-
85xx	Other State Revenue	11,949,619	11,928,980	(20,639)
86xx	Other Local Revenues	295,000	295,000	-
87xx	Other Local Revenues	-	-	-
<b>TOTAL REVENUE</b>		<b>\$ 61,060,558</b>	<b>\$ 61,039,919</b>	<b>\$ (20,639)</b>
11xx	Teacher Salaries	\$ 22,003,796	\$ 22,010,933	\$ 7,137
12xx	Certif Pupil Support Salaries	2,998,854	2,998,854	-
13xx	Certif Superv & Admin Salaries	554,092	554,092	-
19xx	Other Certificated Salaries	3,452,968	3,452,968	-
21xx	Sal Ins Aides For Dir Teach As	7,987,692	7,987,692	-
22xx	Classified Support Salary	5,779,706	5,791,761	12,055
23xx	Class Supv & Admin Salaries	516,536	516,536	-
24xx	Clerical Technical & Ofc Salary	1,101,595	1,101,595	-
29xx	Other Classified Salaries	147,001	147,001	-
31xx	STR5	2,491,675	2,492,770	1,095
32xx	PERS	1,622,017	1,622,017	-
33xx	OASDHI/Medicare	1,629,499	1,629,603	104
34xx	Health & Welfare	11,745,686	11,745,686	-
35xx	Unemployment	730,131	730,245	114
36xx	Worker's Compensation	462,612	462,683	71
37xx	EGBERT Contribution	1,862,083	1,862,225	142
38xx	PERS Reduction	305,062	305,062	-
39xx	Life Insurance	118,579	118,579	-
41xx	Textbooks	1,373,343	1,373,343	-
42xx	Books/Reference Materials	119,028	119,028	-
43xx	Materials & Supplies	6,795,204	6,745,982	(49,222)
44xx	Non-Capitalized Equipment	553,172	553,172	-
51xx	Sub-agreements for Services	16,826,163	16,838,163	12,000
52xx	Travel And Conference	389,893	400,400	10,507
53xx	Dues And Membership	2,900	2,900	-
55xx	Utilities And Housekeeping Serv	7,580	7,580	-
56xx	Rentals, Repairs & Leases	181,705	181,705	-
57xx	Dir Cost For Intergov/Interfnd	(592,171)	(616,702)	(24,531)
58xx	Other Exp Of Districtwide Ops	547,758	558,758	11,000
59xx	Communications	29,359	29,359	-
64xx	New Equipment	46,000	46,000	-
65xx	Equipment Replacement	36,160	36,160	-
71xx	Tuition	1,691,084	1,691,084	-
72xx	Other Transfers Out	-	-	-
73xx	Direct Support/Indirect Costs	3,129,326	3,128,215	(1,111)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 96,646,088</b>	<b>\$ 96,625,449</b>	<b>\$ (20,639)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (35,585,530)</b>	<b>\$ (35,585,530)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 31,381,888	\$ 31,381,888	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (4,203,642)</b>	<b>\$ (4,203,642)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 10,436,370	\$ 10,436,370	\$ -
9791	ENDING BALANCE	\$ 6,232,728	\$ 6,232,728	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ 330,808	\$ 330,808	\$ -
9740	Restricted	5,901,920	5,901,920	-
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 6,232,728</b>	<b>\$ 6,232,728</b>	<b>\$ -</b>



<p align="center"><b>2010/11 FISCAL YEAR</b>  <b>MARCH, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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FUND 01 - LOCAL		FEBRUARY PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 520,785	\$ 520,785	\$ -
82xx	Federal Revenue	2,877	2,877	-
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenues	4,963,429	5,082,325	118,896
<b>TOTAL REVENUE</b>		<b>\$ 5,487,091</b>	<b>\$ 5,605,987</b>	<b>\$ 118,896</b>
11xx	Teacher Salaries	\$ 913,912	\$ 1,022,692	\$ 108,780
12xx	Certif Pupll Support Salaries	4,010	4,010	-
13xx	Certif Suprv & Admin Salaries	142,161	142,161	-
19xx	Other Certificated Salaries	2,953	3,826	873
21xx	Sai Ins Aides For Dir Teach As	8,239	11,219	2,980
22xx	Classified Support Salary	3,128,529	3,132,320	3,791
23xx	Class Supv & Admin Salaries	412,856	412,856	-
24xx	Clerical Technical & Ofc Salary	473,453	474,176	723
29xx	Other Classified Salaries	2,348	2,348	-
31xx	STRS	87,944	95,763	7,819
32xx	PERS	382,883	382,897	14
33xx	OASDHI/Medicare	305,669	307,855	2,186
34xx	Health & Welfare	813,912	820,194	6,282
35xx	Unemployment	80,598	82,482	1,884
36xx	Worker's Compensation	50,281	51,450	1,169
37xx	EGERT Contribution	195,092	197,325	2,233
38xx	PERS Reduction	73,258	73,260	2
39xx	Life Insurance	5,203	5,212	9
41xx	Textbooks	10,496	10,496	-
42xx	Books/Reference Materials	4,038	2,737	(1,301)
43xx	Materials & Supplies	3,074,238	3,036,001	(38,237)
44xx	Non-Capitalized Equipment	258,519	272,704	14,185
47xx	Food	-	305	305
51xx	Sub-agreements for Services	-	-	-
52xx	Travel And Conference	74,779	75,260	481
53xx	Dues And Membership	3,964	-	(3,964)
55xx	Utilities And Housekping Serv	68,130	68,130	-
56xx	Rentals, Repairs & Leases	839,716	839,290	(426)
57xx	Dir Cost for Interpgm/Interfnd	5,081,913	5,080,903	(1,010)
58xx	Other Exp Of Districtwide Ops	282,600	292,353	9,753
59xx	Communications	21,591	21,900	309
61xx	Sites and Improvement of Sites	14,987	14,987	-
62xx	New Buidlings &Improv Of Bldgs	-	-	-
64xx	New Equipment	212,913	212,913	-
65xx	Equipment Replacement	204,797	204,797	-
72xx	Other Transfers Out	293	293	-
73xx	Direct Support/Indirect Costs	365,929	365,985	56
<b>TOTAL EXPENDITURES</b>		<b>\$ 17,602,204</b>	<b>\$ 17,721,100</b>	<b>\$ 118,896</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (12,115,113)</b>	<b>\$ (12,115,113)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 11,819,400	\$ 11,819,400	\$ -
76xx	Interfund Transfers Out	4,159	4,159	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (299,872)</b>	<b>\$ (299,872)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 4,951,120	\$ 4,951,120	\$ -
9791	ENDING BALANCE	\$ 4,651,248	\$ 4,651,248	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores			
9740	Restricted	\$ 4,651,248	\$ 4,651,248	\$ -
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 4,651,248</b>	<b>\$ 4,651,248</b>	<b>\$ -</b>

<p align="center"><b>2010/11 FISCAL YEAR</b>  <b>MARCH, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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FUND 12 - CHILD DEVELOPMENT FUND		FEBRUARY PROPOSED	PROPOSED	CHANGE
82xx	Federal Revenue	\$ 3,245,747	\$ 3,245,747	\$ -
85xx	Other State Revenue	1,542,057	1,542,057	-
86xx	Other Local Revenues	575,748	575,748	-
<b>TOTAL REVENUE</b>		<b>\$ 5,363,552</b>	<b>\$ 5,363,552</b>	<b>\$ -</b>
11xx	Teacher Salaries	\$ 1,291,640	\$ 1,261,266	\$ (30,374)
12xx	Certif Pupil Support Salaries	85,299	83,325	(1,974)
13xx	Certif Superv & Admin Salaries	9,187	9,187	-
19xx	Other Certificated Salaries	277,898	276,345	(1,553)
21xx	Sal Ins Aides For Dir Teach As	535,753	508,785	(26,968)
22xx	Classified Support Salaries	189,509	194,881	5,372
24xx	Clerical Technical & Ofc Salary	220,265	254,503	34,238
29xx	Other Classified Salaries	-	-	-
31xx	STR5	130,908	128,111	(2,797)
32xx	PERS	96,776	96,776	-
33xx	OASDHI/Medicare	95,178	96,144	966
34xx	Health & Welfare	763,921	763,782	(139)
35xx	Unemployment	40,891	40,603	(288)
36xx	Worker's Compensation	25,400	24,898	(502)
37xx	EG8ERT Contribution	111,228	110,934	(294)
38xx	PERS Reduction	5,629	5,629	-
39xx	Life Insurance	3,178	3,178	-
42xx	Books/Reference Materials	21,818	21,818	-
43xx	Materials & Supplies	202,695	227,008	24,313
44xx	Non-Capitalized Equipment	32,215	32,215	-
51xx	Sub-agreements for Services	915,278	915,278	-
52xx	Travel And Conference	19,200	19,200	-
53xx	Dues and Membership	1,400	1,400	-
54xx	Insurance	1,407	1,407	-
56xx	Rentals, Repairs & Leases	15,700	15,700	-
57xx	Dir Cost For Interpgm/Interfnd	86,536	86,536	-
58xx	Other Exp Of Districtwide Ops	16,560	16,560	-
59xx	Communications	10,980	10,980	-
61xx	Sites and Improvement of Sites	-	-	-
62xx	New Buildings & Improv Of Bldgs	-	-	-
65xx	Equipment Replacement	-	-	-
73xx	Direct Support/Indirect Costs	237,480	237,480	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 5,443,929</b>	<b>\$ 5,443,929</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (80,377)</b>	<b>\$ (80,377)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 80,377	\$ 80,377	\$ -
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 76,245	\$ 76,245	\$ -
9791	ENDING BALANCE	\$ 76,245	\$ 76,245	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9740	Legally Restricted Balance	\$ 74,909	\$ 74,909	-
9770	Designated for Economic Uncertainties	1,336	1,336	-
<b>TOTAL RESERVES</b>		<b>\$ 76,245</b>	<b>\$ 76,245</b>	<b>\$ -</b>

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FUND 13 - CAFETERIA	FEBRUARY PROPOSED	PROPOSED	CHANGE
82xx Federal Revenue	\$ 14,536,513	\$ 14,536,513	\$ -
85xx Other State Revenue	1,204,480	1,204,480	-
86xx Other Local Revenues	7,670,728	7,670,728	-
<b>TOTAL REVENUE</b>	<b>\$ 23,411,721</b>	<b>\$ 23,411,721</b>	<b>\$ -</b>
22xx Classified Support Salary	\$ 5,551,771	\$ 5,553,283	\$ 1,512
23xx Class Supv & Admin Salaries	636,208	636,208	-
24xx Clerical Technical & Ofc Salary	267,337	267,337	-
32xx PER5	654,674	654,836	162
33xx OA5DHI/Medicare	488,424	488,539	115
34xx Health & Welfare	2,149,771	2,150,608	837
35xx Unemployment	103,927	103,951	24
36xx Worker's Compensation	64,554	64,569	15
37xx EG8ERT Contribution	331,151	331,259	108
38xx PER5 Reduction	131,122	131,122	-
39xx Life Insurance	33,146	33,149	3
43xx Materials & Supplies	1,987,153	1,984,377	(2,776)
44xx Non-Capitalized Equipment	155,387	155,387	-
47xx Food Service Supplies	8,702,590	8,702,590	-
52xx Travel And Conference	35,000	35,000	-
53xx Dues And Membership	350	350	-
55xx Utilities And Housekping Serv	272,600	272,600	-
56xx Rentals, Repairs & Leases	317,200	317,200	-
57xx Dir Cost For Interpgm/Interfnd	(33,139)	(33,139)	-
58xx Other Exp Of Districtwide Ops	329,704	329,704	-
59xx Communications	46,419	46,419	-
62xx New Buildings & Improvement of Bldgs	-	-	-
64xx New Equipment	24,100	24,100	-
65xx Equipment Replacement	-	-	-
73xx Direct Support/Indirect Costs	988,937	988,937	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,238,386</b>	<b>\$ 23,238,386</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ 173,335</b>	<b>\$ 173,335</b>	<b>\$ -</b>
89xx Other Financing Sources	\$ 826,610	\$ 826,610	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ 999,945</b>	<b>\$ 999,945</b>	<b>\$ -</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 1,080,760</b>	<b>\$ 1,080,760</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 2,080,705</b>	<b>\$ 2,080,705</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9711 Revolving Cash	\$ 13,381	\$ 13,381	\$ -
9712 Stores	836,927	836,927	-
9713 Prepaid Expenditures	-	-	-
9740 Restricted	229,169	229,169	-
9780 Assigned	1,001,228	1,001,228	-
9789 Reserve for Economic Uncertainties	-	-	-
9790 Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 2,080,705</b>	<b>\$ 2,080,705</b>	<b>\$ -</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>MARCH, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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**FUND 25 - CAPITAL FACILITIES ACCOUNT**

	<b><u>FEBRUARY PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>CHANGE</u></b>
86xx Other Local Revenues	\$ 3,550,000	\$ 4,051,760	\$ 501,760
<b>TOTAL REVENUE</b>	<b>\$ 3,550,000</b>	<b>\$ 4,051,760</b>	<b>\$ 501,760</b>
22xx Classified Support Salaries	\$ -	\$ -	\$ -
23xx Class Supv & Admin Salaries	35,111	35,111	-
24xx Clerical Technical & Ofc Salary	69,248	69,248	-
32xx PERS	11,425	11,425	-
33xx OASDHI/Medicare	8,315	8,315	-
34xx Health & Welfare	21,285	21,285	-
35xx Unemployment	1,680	1,680	-
36xx Worker's Compensation	1,043	1,043	-
37xx EGBERT Contribution	3,940	3,940	-
38xx PERS Reduction	2,194	2,194	-
39xx Life Insurance	177	177	-
43xx Materials & Supplies	7,000	7,000	-
44xx Non-Capitalized Equipment	50,000	50,000	-
52xx Travel And Conference	5,000	5,000	-
55xx Utilities And Housekping Serv	-	-	-
56xx Rentals, Repairs & Leases	159,983	159,983	-
57xx Dir Cost For Interpgm/Interfnd	-	-	-
58xx Other Exp Of Districtwide Ops	30,000	30,000	-
61xx Sites and Improvement of Sites	-	-	-
62xx New Buildings &Improv Of Bldgs	11,175,876	21,511,698	10,335,822
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,582,277</b>	<b>\$ 21,918,099</b>	<b>\$ 10,335,822</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (8,032,277)</b>	<b>\$ (17,866,339)</b>	<b>\$ (9,834,062)</b>
89xx Other Financing Sources	\$ -	\$ -	\$ -
76xx Interfund Transfers Out	15,034,062	5,200,000	(9,834,062)
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (23,066,339)</b>	<b>\$ (23,066,339)</b>	<b>\$ -</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 23,066,340</b>	<b>\$ 23,066,340</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 1	\$ 1	\$ -
9789 Reserve for Economic Uncertainties	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ -</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>MARCH, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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**FUND 35 - STATE SCHOOL FACILITIES****FEBRUARY  
PROPOSED****PROPOSED****CHANGE**

86xx Other Local Revenues	\$ 21,558	\$ 29,851	\$ 8,293
87xx Other Local Revenues	-	21,000	21,000
<b>TOTAL REVENUE</b>	<b>\$ 21,558</b>	<b>\$ 50,851</b>	<b>\$ 29,293</b>
43xx Materials & Supplies	\$ -	\$ -	\$ -
44xx Non-Capitalized Equipment	226,850	227,850	1,000
55xx Utilities & Housekeeping Services	-	-	-
56xx Rentals, Repairs & Leases	-	-	-
57xx Dir Cost for Interprgm/Interfund	-	80	80
58xx Other Exp of Districtwide Operations	14,000	14,000	-
61xx Sites And Improvement Of Sites	622,787	3,622,787	3,000,000
62xx New Buildings & Improv Of Bldgs	27,397,775	14,591,926	(12,805,849)
64xx New Equipment	-	-	-
65xx Equipment Replacement	-	-	-
72xx Other Transfers Out	79,260	79,260	-

**TOTAL EXPENDITURES****EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES**

89xx Other Financing Sources	\$ 15,034,062	\$ 5,200,000	\$ (9,834,062)
76xx Interfund Transfers Out	-	-	-

**NET INCREASE (DECREASE) IN FUND BALANCE****9791 BEGINNING BALANCE****9791 ENDING BALANCE****COMPONENTS OF ENDING BALANCE**

9740 Restricted	\$ 7	\$ 7	\$ -
9789 Reserve for Economic Uncertainties	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 7</b>	<b>\$ 7</b>	<b>\$ -</b>

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MARCH, 2012 BUDGET REVISION SUMMARY  
May 22, 2012

<b>FUND 47 - ACQUISITION &amp; CONSTRUCTION</b>	<b>FEBRUARY PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
86xx Other Local Revenues	\$ -	\$ 2,665	\$ 2,665
87xx Other Local Revenues	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 2,665</b>	<b>\$ 2,665</b>
23xx Class Supv & Admin Salaries	\$ 114,477	\$ 114,477	\$ -
24xx Clerical Technical & Ofc Salary	148,835	148,835	-
31xx STRS	-	-	-
32xx PERS	28,499	28,499	-
33xx OASDHI/Medicare	17,914	17,914	-
34xx Health & Welfare	(2,677)	50,963	53,640
35xx Unemployment	4,167	4,167	-
36xx Worker's Compensation	2,589	2,589	-
37xx EGBERT Contribution	7,096	7,096	-
38xx PERS Reduction	5,471	5,471	-
39xx Life Insurance	324	339	15
43xx Materials & Supplies	-	-	-
44xx Non-Capitalized Equipment	-	-	-
52xx Travel & Conference	-	-	-
54xx Insurance	-	-	-
57xx Dir Cost for Interprgm/Interfund	-	-	-
58xx Other Exp of Districtwide Operations	-	-	-
59xx Communications	-	-	-
61xx Sites and Improvement of Sites	1,605,430	1,905,430	300,000
62xx New Buildings & Improvement of Buildings	1,411,573	643,547	(768,026)
64xx New Equipment	-	-	-
65xx Equipment Replacement	-	-	-
72xx Other Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,343,698</b>	<b>\$ 2,929,327</b>	<b>\$ (414,371)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (3,343,698)</b>	<b>\$ (2,926,662)</b>	<b>\$ 417,036</b>
89xx Other Financing Sources	\$ -	\$ -	\$ -
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (3,343,698)</b>	<b>\$ (2,926,662)</b>	<b>\$ 417,036</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 6,466,311</b>	<b>\$ 6,466,311</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 3,122,613</b>	<b>\$ 3,539,649</b>	<b>\$ 417,036</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 3,122,613	\$ 3,539,649	\$ 417,036
9789 Reserve for Economic Uncertainties	-	-	-
<b>TOTAL RESERVES</b>	<b>\$ 3,122,613</b>	<b>\$ 3,539,649</b>	<b>\$ 417,036</b>

<b>2011/12 FISCAL YEAR</b> <b>MARCH, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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<b>FUND 49 - SPECIAL PROJECTS</b>	<b>FEBRUARY PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
86xx Other Local Revenues	\$ 259,315	\$ 672,717	\$ 413,402
87xx Other Local Revenues	84,260	84,260	-
<b>TOTAL REVENUE</b>	<b>\$ 343,575</b>	<b>\$ 756,977</b>	<b>\$ 413,402</b>
22xx Classified Support Salaries	\$ 329	\$ 2,126	\$ 1,797
23xx Class Supv & Admin Salaries	355,156	355,156	-
24xx Clerical Technical & Ofc Salary	401,089	401,089	-
31xx 5TR5	-	-	-
32xx PER5	77,434	77,434	-
33xx OA5DHI/Medicare	57,462	57,600	138
34xx Health & Welfare	138,225	138,225	-
35xx Unemployment	11,075	11,104	29
36xx Worker's Compensation	7,566	7,584	18
37xx EG8ERT Contribution	27,223	27,241	18
38xx PER5 Reduction	14,867	14,867	-
39xx Life Insurance	1,251	1,251	-
43xx Materials & Supplies	53,600	48,982	(4,618)
44xx Non-Capitalized Equipment	1,176,604	1,175,709	(895)
52xx Travel & Conference	17,050	17,050	-
55xx Utilities & Housekeeping Services	-	-	-
56xx Rentals, Repairs & Leases	19,100	19,100	-
57xx Dir Cost For Interpgm/Interfnd	2,358	2,358	-
58xx Other Exp of Districtwide Ops	443,699	428,499	(15,200)
59xx Communications	5,000	5,000	-
61xx Sites and Improvement of Sites	1,606,069	1,550,242	(55,827)
62xx New Buildings & Improv of Bldgs	20,914,906	20,873,246	(41,660)
64xx New Equipment	-	-	-
72xx Other Transfers Out	-	21,000	21,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,330,063</b>	<b>\$ 25,234,863</b>	<b>\$ (95,200)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (24,986,488)</b>	<b>\$ (24,477,886)</b>	<b>\$ 508,602</b>
89xx Other Financing Sources	\$ 770,000	\$ 770,000	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (24,216,488)</b>	<b>\$ (23,707,886)</b>	<b>\$ 508,602</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 25,911,723</b>	<b>\$ 25,911,723</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 1,695,235</b>	<b>\$ 2,203,837</b>	<b>\$ 508,602</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 1,695,235	\$ 2,203,837	\$ 508,602
9789 Reserve for Economic Uncertainties	-	-	-
			-
			-
<b>TOTAL RESERVES</b>	<b>\$ 1,695,235</b>	<b>\$ 2,203,837</b>	<b>\$ 508,602</b>

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Budget Department

**2011/12 FISCAL YEAR**  
**APRIL, 2012 - BUDGET TRANSFER DETAIL**  
**May 22, 2012**

<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b>General Fund - Unrestricted Programs</b>				
1530	0000	Library Personnel (K-6)	\$0	Realign existing resources.
2200	0000	Regular Education (9-12)	(\$31,230)	Decrease budget to reflect CBEDS adjusted site allocations.
4120	0000	Director of Elementary Education (K-6)	\$0	Realign existing resources.
4220	0000	Director of Secondary Ed	\$4,827	Increase budget for principal on special assignment.
4600	0000	Director of Research & Evaluation	\$0	Realign existing resources.
5040	0000	Human Resources	\$0	Realign existing resources.
5222	0000	Revenue Limit & Transfers	(\$23,601)	Declare additional indirect credits.
5260	0000	Property Damage/Loss	\$0	Realign existing resources.
5280	0000	Fiscal Services	\$0	Realign existing resources.
5515	0000	Telecommunications - Credits	\$0	Realign existing resources.
5659	0000	Duplicating Services-Credit	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>(\$50,004)</u>	
<b>General Fund - Federal Programs</b>				
4900	3010	NCLB: Title I, Part A, Basic and Neglected	\$0	Realign existing resources.
4030	3410	DOR: Workability II, Transition Partnership	\$0	Realign existing resources.
4040	4035	NCLB: Title II, Part A, Teacher Quality	\$0	Realign existing resources.
4900	4203	Title III - Limited English Proficiency (LEP)	\$0	Realign existing resources.
5080	5837	Smart Grid Investment Grant	\$1,000,000	Establish budget in accordance with new grant award.
4900	5860	Afterschool Twilight	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$1,000,000</u>	
<b>General Fund - State Programs</b>				
4350	6250	Early Mental Health Initiative (EMHI)	\$0	Realign existing resources.
4250	7010	Agriculture Vocational Incentive Grants	(\$2,305)	Decrease budget to reflect amended award.
4900	7091	Economic Impact Aid: Limited Eng Proficiency	\$0	Realign existing resources.
5690	7230	Transportation: Home To School	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>(\$2,305)</u>	
<b>General Fund - Local Programs</b>				
5640	8150	Restricted Maintenance Program	\$1,353	Declare income from various rebates.
4350	9010	Other Local	\$105	Declare income from donations.
4010	9302	Intel Volunteer Grant	\$0	Realign existing resources.
4020	9305	Miscellaneous Site Donations (<\$1000)	\$9,751	Declare additional income from site donations.
4590	9305	Miscellaneous Site Donations (<\$1000)	\$200	Declare additional income from site donations.
4020	9307	PSAT Donations	\$3,837	Declare additional income from site donations.
4010	9309	K-12 Library Technican Donations/Grants	\$1,104	Declare additional income from site donations.
4350	9313	Healthy Start Donations	\$732	Declare additional income from site donations.
4010	9334	Library Personnel Donations	\$0	Realign existing resources.
5040	9506	Student Teaching/NU	\$449	Increase budget in accordance with amended contract.
4020	9518	SMUD - Laguna Creek High School	\$4,400	Establish budget in accordance with new grant.
4250	9534	NJROTC - Instruction	\$35,075	Increase budget in accordance with amended contract.
4250	9543	Air force ROTC - VHS	\$67,634	Increase budget in accordance with amended contract.
4020	9598	Cal-STAT Staff Development-EPMS	\$1,800	Increase budget in accordance with amended contract.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$126,440</u>	
<b>Fund 11 - Adult Education</b>				
4280	5812	SETA - One Stop Out of School	\$244,300	Increase budget in accordance with amended contract.
4280	9401	KRATOS Learning Solutions	\$158,500	Establish budget in accordance with new grant.
4280	9527	Inmate Welfare Fund	\$67,685	Increase budget in accordance with amended contract.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$470,485</u>	



ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

2011/12 FISCAL YEAR  
APRIL, 2012 - BUDGET TRANSFER DETAIL  
May 22, 2012

<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b>Fund 12 - Child Development</b>				
4115	9555	School Readiness	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$0</u>	

<b>2011/12 FISCAL YEAR</b> <b>APRIL, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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		<b>MARCH</b>		
<b>FUND 01 - ALL</b>		<b>PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
<b>TOTAL REVENUE</b>		<b>\$ 485,784,114</b>	<b>\$ 486,908,249</b>	<b>\$ 1,124,135</b>
1xxx	Certificated Salaries	\$ 224,078,798	\$ 224,227,840	\$ 149,042
2xxx	Classified Salaries	56,479,537	56,456,617	(22,920)
3xxx	Employee Benefits	113,838,540	113,997,255	158,715
4xxx	Books & Supplies	27,860,677	27,835,933	(24,744)
5xxx	Services, Other Operating Expenses	47,230,757	48,072,119	841,362
6xxx	Capital Outlay	650,395	646,686	(3,709)
71xx	Tuition	1,744,689	1,744,689	-
72xx	Other Outgo	132,203	132,203	-
73xx	Direct Support/Indirect Costs	(1,378,339)	(1,401,954)	(23,615)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 470,637,257</b>	<b>\$ 471,711,388</b>	<b>\$ 1,074,131</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ 15,146,857</b>	<b>\$ 15,196,861</b>	<b>\$ 50,004</b>
89xx	Other Financing Sources	\$ 733,863	\$ 733,863	\$ -
76xx	Interfund Transfers Out	1,756,987	1,756,987	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ 14,123,733</b>	<b>\$ 14,173,737</b>	<b>\$ 50,004</b>
<b>9791</b>	<b>BEGINNING BALANCE</b>	<b>\$ 65,439,916</b>	<b>\$ 65,439,916</b>	<b>\$ -</b>
<b>9791</b>	<b>ENDING BALANCE</b>	<b>\$ 79,563,649</b>	<b>\$ 79,613,653</b>	<b>\$ 50,004</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
971x	Non Spendable Assets	\$ 637,257	\$ 637,257	\$ -
9740	Restricted Reserve	13,716,641	13,716,641	-
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	SFSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,738,938	13,788,942	50,004
	Federal Jobs Funds	-	-	-
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 79,563,649</b>	<b>\$ 79,613,653</b>	<b>\$ 50,004</b>

<b>2011/12 FISCAL YEAR</b> <b>APRIL, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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FUND 01 - UNRESTRICTED		MARCH PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 314,790,272	\$ 314,790,272	\$ -
82xx	Federal Revenue	89,908	89,908	-
83xx	Other State Revenue	-	-	-
84xx	Other State Revenue	13,860,025	13,860,025	-
85xx	Other State Revenue	36,442,515	36,442,515	-
87xx	Other Local Revenues	2,361,220	2,361,220	-
86xx	Other Local Revenues	2,142,366	2,142,366	-
<b>TOTAL REVENUE</b>		<b>\$ 369,686,306</b>	<b>\$ 369,686,306</b>	<b>\$ -</b>
11xx	Teacher Salaries	\$ 159,010,656	\$ 159,010,656	\$ -
12xx	Certif Pupil Support Salaries	7,274,319	7,274,319	-
13xx	Certif Superv & Admin Salaries	11,353,245	11,357,487	4,242
19xx	Other Certificated Salaries	563,510	563,510	-
21xx	Sal Ins Aides For Dir Teach As	329,110	329,110	-
22xx	Classified Support Salary	9,775,048	9,780,087	5,039
23xx	Class Supv & Admin Salaries	3,089,732	3,089,732	-
24xx	Clerical Technical & Ofc Salary	16,792,139	16,792,812	673
29xx	Other Classified Salaries	935,173	935,173	-
31xx	STRS	14,558,372	14,558,722	350
32xx	PERS	3,163,247	3,165,563	2,316
33xx	OASDHI/Medicare	4,908,022	4,910,183	2,161
34xx	Health & Welfare	40,432,927	40,432,924	(3)
35xx	Unemployment	3,339,685	3,340,244	559
36xx	Worker's Compensation	2,074,403	2,074,751	348
37xx	EGERT Contribution	11,320,970	11,321,342	372
38xx	PERS Reduction	628,233	628,423	190
39xx	Life Insurance	479,399	479,399	-
41xx	Textbooks	555,348	555,348	-
42xx	Books/Reference Materials	111,672	111,672	-
43xx	Materials & Supplies	5,137,578	5,147,398	9,820
44xx	Non-Capitalized Equipment	383,549	393,378	9,829
47xx	Food	-	-	-
51xx	Sub-agreements for Services	2,441,425	2,441,425	-
52xx	Travel And Conference	150,437	150,437	-
53xx	Dues And Membership	61,179	61,179	-
54xx	Insurance	2,142,868	2,130,319	(12,549)
55xx	Utilities And Housekping Serv	9,808,095	9,808,095	-
56xx	Rentals, Repairs & Leases	1,676,643	1,651,212	(25,431)
57xx	Dir Cost For Interpgm/Interfnd	(6,080,500)	(6,096,104)	(15,604)
58xx	Other Exp Of Districtwide Ops	5,082,107	5,073,392	(8,715)
59xx	Communications	1,549,658	1,549,658	-
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	27,414	27,414	-
65xx	Equipment Replacement	36,579	36,579	-
72xx	Other Transfers Out	89,908	89,908	-
73xx	Direct Support/Indirect Costs	(6,787,770)	(6,811,371)	(23,601)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 306,414,380</b>	<b>\$ 306,364,376</b>	<b>\$ (50,004)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ 63,271,926</b>	<b>\$ 63,321,930</b>	<b>\$ 50,004</b>
89xx	Other Financing Sources	\$ (42,815,270)	\$ (42,815,270)	\$ -
76xx	Interfund Transfers Out	1,752,828	1,752,828	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ 18,703,828</b>	<b>\$ 18,753,832</b>	<b>\$ 50,004</b>
9791	<b>BEGINNING BALANCE</b>	<b>\$ 46,812,372</b>	<b>\$ 46,812,372</b>	<b>\$ -</b>
9791	<b>ENDING BALANCE</b>	<b>\$ 65,516,200</b>	<b>\$ 65,568,204</b>	<b>\$ 50,004</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
9711	Revolving Cash	\$ 140,000	\$ 140,000	\$ -
9712	Stores	166,449	166,449	-
9713	Prepaid Expenditures	-	-	-
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	SFSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,738,938	13,788,942	50,004
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 65,516,200</b>	<b>\$ 65,568,204</b>	<b>\$ 50,004</b>

ELK GROVE UNIFIED SCHDDL DISTRICT  
Budget Department2011/12 FISCAL YEAR  
APRIL, 2012 BUDGET REVISION SUMMARY  
May 22, 2012

FUND 01 - FEDERAL		MARCH PROPOSED	PROPOSED	CHANGE
81xx	Federal Revenue	\$ 11,533,966	11,533,966	\$ -
82xx	Federal Revenue	37,917,936	38,917,936	1,000,000
85xx	Other State Revenue		-	-
86xx	Other Local Revenue		-	-
<b>TOTAL REVENUE</b>		<b>\$ 49,451,902</b>	<b>\$ 50,451,902</b>	<b>\$ 1,000,000</b>
11xx	Teacher Salaries	\$ 11,148,916	\$ 11,139,173	\$ (9,743)
12xx	Certif Pupil Support Salaries	524,967	524,967	-
13xx	Certif Superv & Admin Salaries	144,497	173,422	28,925
19xx	Other Certificated Salaries	3,869,152	3,919,251	50,099
21xx	Sal Ins Aides For Dir Teach As	4,695,424	4,695,424	-
22xx	Classified Support Salary	516,709	515,728	(981)
23xx	Class Supv & Admin Salaries	51,850	51,850	-
24xx	Clerical Technical & Ofc Salary	716,848	717,231	383
29xx	Other Classified Salaries	-	-	-
31xx	STR5	1,274,739	1,280,453	5,714
32xx	PER5	623,657	623,657	-
33xx	OASDHI/Medicare	680,435	681,468	1,033
34xx	Health & Welfare	5,893,189	5,995,119	101,930
35xx	Unemployment	343,403	344,525	1,122
36xx	Worker's Compensation	215,049	215,747	698
37xx	EGBERT Contribution	884,995	854,961	(30,034)
39xx	Life Insurance	32,507	32,134	(373)
41xx	Textbooks	-	-	-
42xx	Books/Reference Materials	709,587	709,587	-
43xx	Materials & Supplies	8,472,781	8,321,853	(150,928)
44xx	Non-Capitalized Equipment	376,394	376,394	-
51xx	Sub-agreements for Services	3,855,085	3,855,085	-
52xx	Travel And Conference	227,646	227,646	-
53xx	Dues and Memberships	-	-	-
54xx	Insurance	-	-	-
56xx	Rentals, Repairs & Leases	110,164	110,164	-
57xx	Dir Cost For Interpgm/Interfnd	1,554,434	1,556,589	2,155
58xx	Other Exp Of Districtwide Ops	821,438	1,821,438	1,000,000
59xx	Communications	50,079	50,079	-
62xx	New Buildings & Improv Of Bldgs	43,045	43,045	-
64xx	New Equipment	28,500	28,500	-
71xx	Tuition	53,605	53,605	-
72xx	Interagency Transfers	42,002	42,002	-
73xx	Direct Support/Indirect Costs	1,915,231	1,915,231	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 49,876,328</b>	<b>\$ 50,876,328</b>	<b>\$ 1,000,000</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (424,426)</b>	<b>\$ (424,426)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 347,845	\$ 347,845	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (76,581)</b>	<b>\$ (76,581)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 3,240,054	\$ 3,240,054	\$ -
9791	ENDING BALANCE	\$ 3,163,473	\$ 3,163,473	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ -	\$ -	\$ -
9740	Restricted	3,163,473	3,163,473	-
9780	Assigned Amount			-
9790	Unassigned/Unappropriated Amount			-
<b>TOTAL RESERVES</b>		<b>\$ 3,163,473</b>	<b>\$ 3,163,473</b>	<b>\$ -</b>

<p align="center"><b>2010/11 FISCAL YEAR</b>  <b>APRIL, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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FUND 01 - STATE		MARCH PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 6,562,667	\$ 6,562,667	\$ -
83xx	Other State Revenue	42,253,272	42,253,272	-
85xx	Other State Revenue	11,928,980	11,926,675	(2,305)
86xx	Other Local Revenues	295,000	295,000	-
87xx	Other Local Revenues			-
<b>TOTAL REVENUE</b>		<u>\$ 61,039,919</u>	<u>\$ 61,037,614</u>	<u>\$ (2,305)</u>
11xx	Teacher Salaries	\$ 22,010,933	\$ 22,010,483	\$ (450)
12xx	Certif Pupil Support Salaries	2,998,854	2,992,420	(6,434)
13xx	Certif Superv & Admin Salaries	554,092	554,092	-
19xx	Other Certificated Salaries	3,452,968	3,452,968	-
21xx	Sal Ins Aides For Dir Teach As	7,987,692	7,966,206	(21,486)
22xx	Classified Support Salary	5,791,761	5,792,228	467
23xx	Class Supv & Admin Salaries	516,536	516,536	-
24xx	Clerical Technical & Ofc Salary	1,101,595	1,101,595	-
29xx	Other Classified Salaries	147,001	147,001	-
31xx	STRS	2,492,770	2,490,452	(2,318)
32xx	PERS	1,622,017	1,636,137	14,120
33xx	OASDHI/Medicare	1,629,603	1,627,979	(1,624)
34xx	Health & Welfare	11,745,686	11,788,988	43,302
35xx	Unemployment	730,245	729,791	(454)
36xx	Worker's Compensation	462,683	462,400	(283)
37xx	EGBERT Contribution	1,862,225	1,856,669	(5,556)
38xx	PERS Reduction	305,062	308,798	3,736
39xx	Life Insurance	118,579	118,521	(58)
41xx	Textbooks	1,373,343	1,373,343	-
42xx	Books/Reference Materials	119,028	118,950	(78)
43xx	Materials & Supplies	6,745,982	6,736,864	(9,118)
44xx	Non-Capitalized Equipment	553,172	558,165	4,993
51xx	Sub-agreements for Services	16,838,163	16,838,163	-
52xx	Travel And Conference	400,400	381,409	(18,991)
53xx	Dues And Membership	2,900	2,900	-
55xx	Utilities And Housekplng Serv	7,580	7,580	-
56xx	Rentals, Repairs & Leases	181,705	181,705	-
57xx	Dir Cost For Interpgm/Interfnd	(616,702)	(617,737)	(1,035)
58xx	Other Exp Of Districtwide Ops	558,758	557,758	(1,000)
59xx	Communications	29,359	29,359	-
64xx	New Equipment	46,000	46,000	-
65xx	Equipment Replacement	36,160	36,160	-
71xx	Tuition	1,691,084	1,691,084	-
72xx	Other Transfers Out	-	-	-
73xx	Direct Support/Indirect Costs	3,128,215	3,128,177	(38)
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<u>\$ 96,625,449</u>	<u>\$ 96,623,144</u>	<u>\$ (2,305)</u>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<u>\$ (35,585,530)</u>	<u>\$ (35,585,530)</u>	<u>\$ -</u>
89xx	Other Financing Sources	\$ 31,381,888	\$ 31,381,888	\$ -
76xx	Interfund Transfers Out			-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<u>\$ (4,203,642)</u>	<u>\$ (4,203,642)</u>	<u>\$ -</u>
9791	BEGINNING BALANCE	<u>\$ 10,436,370</u>	<u>\$ 10,436,370</u>	<u>\$ -</u>
9791	ENDING BALANCE	<u>\$ 6,232,728</u>	<u>\$ 6,232,728</u>	<u>\$ -</u>
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ 330,808	\$ 330,808	\$ -
9740	Restricted	5,901,920	5,901,920	-
9780	Assigned Amount			-
9790	Unassigned/Unappropriated Amount			-
<b>TOTAL RESERVES</b>		<u>\$ 6,232,728</u>	<u>\$ 6,232,728</u>	<u>\$ -</u>

<p align="center"><b>2010/11 FISCAL YEAR</b>  <b>APRIL, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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FUND 01 - LOCAL		MARCH PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 520,785	\$ 520,785	\$ -
82xx	Federal Revenue	2,877	105,586	102,709
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenues	5,082,325	5,106,056	23,731
<b>TOTAL REVENUE</b>		<b>\$ 5,605,987</b>	<b>\$ 5,732,427</b>	<b>\$ 126,440</b>
11xx	Teacher Salaries	\$ 1,022,692	\$ 1,104,523	\$ 81,831
12xx	Certif Pupil Support Salaries	4,010	4,210	200
13xx	Certif Suprv & Admin Salaries	142,161	142,161	-
19xx	Other Certificated Salaries	3,826	4,198	372
21xx	Sal Ins Aides For Dir Teach As	11,219	11,219	-
22xx	Classified Support Salary	3,132,320	3,124,855	(7,465)
23xx	Class Supv & Admin Salaries	412,856	412,856	-
24xx	Clerical Technical & Ofc Salary	474,176	474,176	-
29xx	Other Classified Salaries	2,348	2,798	450
31xx	STRS	95,763	102,660	6,897
32xx	PER5	382,897	382,897	-
33xx	QA5DHI/Medicare	307,855	309,091	1,236
34xx	Health & Welfare	820,194	827,680	7,486
35xx	Unemployment	82,482	83,824	1,342
36xx	Worker's Compensation	51,450	52,286	836
37xx	EGBERT Contribution	197,325	200,470	3,145
38xx	PERS Reduction	73,260	73,260	-
39xx	Life Insurance	5,212	5,737	525
41xx	Textbooks	10,496	10,496	-
42xx	Books/Reference Materials	2,737	2,737	-
43xx	Materials & Supplies	3,036,001	3,118,757	82,756
44xx	Non-Capitalized Equipment	272,704	300,686	27,982
47xx	Food	305	305	-
51xx	Sub-agreements for Services	-	-	-
52xx	Travel And Conference	75,260	75,288	28
53xx	Dues And Membership	-	-	-
54xx	Insurance	-	250	250
55xx	Utilities And Housekping Serv	68,130	68,130	-
56xx	Rentals, Repairs & Leases	839,290	752,179	(87,111)
57xx	Dir Cost for Interpgm/Interfnd	5,080,903	5,090,158	9,255
58xx	Other Exp Of Districtwide Ops	292,353	292,369	16
59xx	Communications	21,900	21,994	94
61xx	Sites and Improvement of Sites	14,987	14,987	-
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	212,913	209,204	(3,709)
65xx	Equipment Replacement	204,797	204,797	-
72xx	Other Transfers Out	293	293	-
73xx	Direct Support/Indirect Costs	365,985	366,009	24
<b>TOTAL EXPENDITURES</b>		<b>\$ 17,721,100</b>	<b>\$ 17,847,540</b>	<b>\$ 126,440</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (12,115,113)</b>	<b>\$ (12,115,113)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 11,819,400	\$ 11,819,400	\$ -
76xx	Interfund Transfers Out	4,159	4,159	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (299,872)</b>	<b>\$ (299,872)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 4,951,120	\$ 4,951,120	\$ -
9791	ENDING BALANCE	\$ 4,651,248	\$ 4,651,248	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores			
9740	Restricted	\$ 4,651,248	\$ 4,651,248	\$ -
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 4,651,248</b>	<b>\$ 4,651,248</b>	<b>\$ -</b>

ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

2011/12 FISCAL YEAR  
APRIL, 2012 BUDGET REVISION SUMMARY  
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FUND 11 - ADULT EDUCATION		MARCH PROPOSED	PROPOSED	CHANGE
82xx	Federal Revenue	\$ 1,060,207	\$ 1,304,507	\$ 244,300
83xx	Other State Revenue	779,904	779,904	-
85xx	Other State Revenue	646,800	646,800	-
86xx	Other Local Revenues	806,413	1,032,598	226,185
<b>TOTAL REVENUE</b>		<b>\$ 3,293,324</b>	<b>\$ 3,763,809</b>	<b>\$ 470,485</b>
11xx	Teacher Salaries	\$ 1,356,322	\$ 1,433,004	\$ 76,682
12xx	Certif Pupll Support Salaries	54,600	54,600	-
13xx	Certif Superv & Admin Salaries	297,003	306,062	9,059
19xx	Other Certificated Salaries	-	-	-
21xx	Sal Ins Altes For Dir Teach As	41,931	41,931	-
22xx	Classified Support Salary	520,199	616,048	95,849
23xx	Class Supv & Admin Salaries	-	-	-
24xx	Clerical Technical & Ofc Salary	325,212	325,212	-
29xx	Other Classified Salaries	-	63,000	63,000
31xx	5TR5	130,496	137,569	7,073
32xx	PER5	94,924	105,659	10,735
33xx	OA5DHI/Medicare	91,888	105,285	13,397
34xx	Health & Welfare	514,628	549,191	34,563
35xx	Unemployment	41,291	45,229	3,938
36xx	Worker's Compensation	25,459	27,906	2,447
37xx	EG8ERT Contribution	95,670	103,129	7,459
38xx	PER5 Reduction	9,642	9,786	144
39xx	Life Insurance	2,505	2,660	155
41xx	Textbooks	-	-	-
42xx	Books/Reference Materials	40,484	45,109	4,625
43xx	Materials & Supplies	224,076	311,827	87,751
44xx	Non-Capitalized Equipment	39,298	45,298	6,000
51xx	Sub-agreements for Services	91,456	91,456	-
52xx	Travel And Conference	27,552	38,152	10,600
53xx	Dues And Membership	600	600	-
55xx	Utilities And Housekplng Serv	200	200	-
56xx	Rentals, Repairs & Leases	12,550	17,001	4,451
57xx	Dir Cost For Interp9m/Interfnd	(1,353)	2,327	3,680
58xx	Other Exp Of Districtwide Ops	136,568	143,568	7,000
59xx	Communications	9,950	10,450	500
73xx	Direct Support/Indirect Costs	150,322	171,699	21,377
<b>TOTAL EXPENDITURES</b>		<b>\$ 4,333,473</b>	<b>\$ 4,803,958</b>	<b>\$ 470,485</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (1,040,149)</b>	<b>\$ (1,040,149)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 850,000	\$ 850,000	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (190,149)</b>	<b>\$ (190,149)</b>	<b>\$ -</b>
9791	<b>BEGINNING BALANCE</b>	<b>\$ 2,509,995</b>	<b>\$ 2,509,995</b>	<b>\$ -</b>
9791	<b>ENDING BALANCE</b>	<b>\$ 2,319,848</b>	<b>\$ 2,319,846</b>	<b>\$ -</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
9740	Restricted	\$ 827,780	\$ 827,780	-
9789	Reserve for Economic Uncertainties	1,492,066	1,492,066	-
<b>TOTAL RESERVES</b>		<b>\$ 2,319,846</b>	<b>\$ 2,319,846</b>	<b>\$ -</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>APRIL, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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**FUND 14 - DEFERRED MAINTENANCE**

	<b>MARCH PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
85xx Other State Revenue	\$ -	\$ -	\$ -
86xx Other Local Revenues	5,382	5,382	-
<b>TOTAL REVENUE</b>	<u>\$ 5,382</u>	<u>\$ 5,382</u>	<u>\$ -</u>
22xx Classified Support Salary	\$ -	\$ -	\$ -
33xx OASDHI/Medicare	-	-	-
34xx Health & Welfare	-	-	-
35xx Unemployment	-	-	-
36xx Worker's Compensation	-	-	-
37xx EGBERT Contribution	-	-	-
43xx Materials & Supplies	-	-	-
44xx Non-Capitalized Equipment	-	-	-
56xx Rentals, Repairs & Leases	108,000	108,000	-
57xx Dir Cost For Interpgm/Interfnd	-	-	-
58xx Other Exp of Districtwide Ops	(750)	354,597	355,347
62xx New Buildings & Improv of Buildings	236,400	192,564	(43,836)
65xx Equipment Replacement	-	89,237	89,237
<b>TOTAL EXPENDITURES</b>	<u>\$ 343,650</u>	<u>\$ 744,398</u>	<u>\$ 400,748</u>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<u>\$ (338,268)</u>	<u>\$ (739,016)</u>	<u>\$ (400,748)</u>
89xx Other Financing Sources	\$ -	\$ -	\$ -
76xx Interfund Transfers Out	733,863	733,863	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<u>\$ (1,072,131)</u>	<u>\$ (1,472,879)</u>	<u>\$ (400,748)</u>
<b>9791 BEGINNING BALANCE</b>	<u>\$ 3,118,349</u>	<u>\$ 3,118,349</u>	<u>\$ -</u>
<b>9791 ENDING BALANCE</b>	<u>\$ 2,046,218</u>	<u>\$ 1,645,470</u>	<u>\$ (400,748)</u>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 2,046,218	\$ 1,645,470	\$ (400,748)
9789 Reserve for Economic Uncertainties			-
<b>TOTAL RESERVES</b>	<u>\$ 2,046,218</u>	<u>\$ 1,645,470</u>	<u>\$ (400,748)</u>



ELK GROVE UNIFIED SCHOOL DISTRICT  
Budget Department

<b>2011/12 FISCAL YEAR</b> <b>APRIL, 2012 BUDGET REVISION SUMMARY</b> <b>May 22, 2012</b>
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**FUND 35 - STATE SCHOOL FACILITIES****MARCH  
PROPOSED****PROPOSED****CHANGE**

86xx Other Local Revenues	\$ 29,851	\$ 42,672	\$ 12,821
87xx Other Local Revenues	21,000	21,000	-
<b>TOTAL REVENUE</b>	<b>\$ 50,851</b>	<b>\$ 63,672</b>	<b>\$ 12,821</b>
43xx Materials & Supplies	\$ -	\$ -	\$ -
44xx Non-Capitalized Equipment	227,850	196,133	(31,717)
55xx Utilities & Housekeeping Services	-	-	-
56xx Rentals, Repairs & Leases	-	14,331	14,331
57xx Dir Cost for Interprgm/Interfund	80	879	799
58xx Other Exp of Districtwide Operations	14,000	15,493	1,493
61xx Sites And Improvement Of Sites	3,622,787	3,709,197	86,410
62xx New Buildings &Improv Of Bldgs	14,591,926	12,954,048	(1,637,878)
64xx New Equipment	-	51,081	51,081
65xx Equipment Replacement	-	-	-
72xx Other Transfers Out	79,260	79,260	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,535,903</b>	<b>\$ 17,020,422</b>	<b>\$ (1,515,481)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (18,485,052)</b>	<b>\$ (16,956,750)</b>	<b>\$ 1,528,302</b>
89xx Other Financing Sources	\$ 5,200,000	\$ 5,200,000	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (13,285,052)</b>	<b>\$ (11,756,750)</b>	<b>\$ 1,528,302</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 13,285,059</b>	<b>\$ 13,285,059</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 7</b>	<b>\$ 1,528,309</b>	<b>\$ 1,528,302</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 7	\$ 1,528,309	\$ 1,528,302
9789 Reserve for Economic Uncertainties			-
<b>TOTAL RESERVES</b>	<b>\$ 7</b>	<b>\$ 1,528,309</b>	<b>\$ 1,528,302</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>APRIL, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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<b>FUND 47 - ACQUISITION &amp; CONSTRUCTION</b>	<b><u>MARCH</u> <u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>CHANGE</u></b>
86xx Other Local Revenues	\$ 2,665	\$ 2,665	\$ -
87xx Other Local Revenues	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 2,665</b>	<b>\$ 2,665</b>	<b>\$ -</b>
23xx Class Supv & Admin Salaries	\$ 114,477	\$ 114,477	\$ -
24xx Clerical Technical & Ofc Salary	148,835	148,835	-
31xx STRS	-	-	-
32xx PERS	28,499	28,499	-
33xx OASDHI/Medicare	17,914	17,914	-
34xx Health & Welfare	50,963	50,963	-
35xx Unemployment	4,167	4,167	-
36xx Worker's Compensation	2,589	2,589	-
37xx EGBERT Contribution	7,096	7,096	-
38xx PERS Reduction	5,471	5,471	-
39xx Life Insurance	339	339	-
43xx Materials & Supplies	-	-	-
44xx Non-Capitalized Equipment	-	-	-
52xx Travel & Conference	-	-	-
54xx Insurance	-	-	-
57xx Dir Cost for Interprgm/Interfund	-	-	-
58xx Other Exp of Districtwide Operations	-	-	-
59xx Communications	-	-	-
61xx Sites and Improvement of Sites	1,905,430	1,675,430	(230,000)
62xx New Buildings & Improvement of Buildings	643,547	534,908	(108,639)
64xx New Equipment	-	-	-
65xx Equipment Replacement	-	-	-
72xx Other Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,929,327</b>	<b>\$ 2,590,688</b>	<b>\$ (338,639)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (2,926,662)</b>	<b>\$ (2,588,023)</b>	<b>\$ 338,639</b>
89xx Other Financing Sources	\$ -	\$ -	\$ -
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (2,926,662)</b>	<b>\$ (2,588,023)</b>	<b>\$ 338,639</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 6,466,311</b>	<b>\$ 6,466,311</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 3,539,649</b>	<b>\$ 3,878,288</b>	<b>\$ 338,639</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 3,539,649	\$ 3,878,288	\$ 338,639
9789 Reserve for Economic Uncertainties			-
			-
			-
<b>TOTAL RESERVES</b>	<b>\$ 3,539,649</b>	<b>\$ 3,878,288</b>	<b>\$ 338,639</b>

<p align="center"><b>2011/12 FISCAL YEAR</b>  <b>APRIL, 2012 BUDGET REVISION SUMMARY</b>  <b>May 22, 2012</b></p>
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<b>FUND 49 - SPECIAL PROJECTS</b>	<b>MARCH PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>
86xx Other Local Revenues	\$ 672,717	\$ 642,717	\$ (30,000)
87xx Other Local Revenues	84,260	84,260	-
<b>TOTAL REVENUE</b>	<b>\$ 756,977</b>	<b>\$ 726,977</b>	<b>\$ (30,000)</b>
22xx Classified Support Salaries	\$ 2,126	\$ 2,126	\$ -
23xx Class Supv & Admin Salaries	355,156	355,156	-
24xx Clerical Technical & Ofc Salary	401,089	401,089	-
31xx STR5	-	-	-
32xx PER5	77,434	77,434	-
33xx OA5DHI/Medicare	57,600	57,600	-
34xx Health & Welfare	138,225	138,225	-
35xx Unemployment	11,104	11,104	-
36xx Worker's Compensation	7,584	7,584	-
37xx EG8ERT Contribution	27,241	27,241	-
38xx PER5 Reduction	14,867	14,867	-
39xx Life Insurance	1,251	1,251	-
43xx Materials & Supplies	48,982	48,982	-
44xx Non-Capitalized Equipment	1,175,709	474,478	(701,231)
52xx Travel & Conference	17,050	17,050	-
55xx Utilities & Housekeeping Services	-	-	-
56xx Rentals, Repairs & Leases	19,100	19,100	-
57xx Dir Cost For Interpgm/Interfnd	2,358	2,358	-
58xx Other Exp of Districtwide Ops	428,499	852,674	424,175
59xx Communications	5,000	5,000	-
61xx Sites and Improvement of Sites	1,550,242	2,098,742	548,500
62xx New Buildings & Improv of Bldgs	20,873,246	20,324,571	(548,675)
64xx New Equipment	-	27,231	27,231
72xx Other Transfers Out	21,000	21,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,234,863</b>	<b>\$ 24,984,863</b>	<b>\$ (250,000)</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (24,477,886)</b>	<b>\$ (24,257,886)</b>	<b>\$ 220,000</b>
89xx Other Financing Sources	\$ 770,000	\$ 770,000	\$ -
76xx Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (23,707,886)</b>	<b>\$ (23,487,886)</b>	<b>\$ 220,000</b>
<b>9791 BEGINNING BALANCE</b>	<b>\$ 25,911,723</b>	<b>\$ 25,911,723</b>	<b>\$ -</b>
<b>9791 ENDING BALANCE</b>	<b>\$ 2,203,837</b>	<b>\$ 2,423,837</b>	<b>\$ 220,000</b>
<b>COMPONENTS OF ENDING BALANCE</b>			
9740 Restricted	\$ 2,203,837	\$ 2,423,837	\$ 220,000
9789 Reserve for Economic Uncertainties	-	-	-
			-
			-
<b>TOTAL RESERVES</b>	<b>\$ 2,203,837</b>	<b>\$ 2,423,837</b>	<b>\$ 220,000</b>

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
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<b>2011/12 FISCAL YEAR</b> <b>3rd INTERIM, 2012 - BUDGET TRANSFER DETAIL</b> <b>May 22, 2012</b>
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<u>MGMT</u>	<u>RESC</u>	<u>PROGRAM DESCRIPTION</u>	<u>AMOUNT</u>	<u>PROGRAM DESCRIPTION</u>
<b><u>General Fund - Unrestricted Programs</u></b>				
5222	0000	Revenue Limit & Transfers	(\$11,468)	Adjust Revenue Limit to current estimates.
5222	0000	Revenue Limit & Transfers	(\$34,281)	Adjust transfer to EG Charter School based on revised estimates.
<b>Net Change to Revenue/Other Financing Sources</b>			<u>(\$45,749)</u>	
<b><u>General Fund - Unrestricted Programs</u></b>				
1510	0000	Regular Education (K-6)	\$0	Realign existing resources.
2150	0000	Regular Education (7-8)	\$0	Realign existing resources.
2200	0000	Regular Education (9-12)	\$0	Realign existing resources.
2355	0000	Site Shared Energy Savings	\$0	Realign existing resources.
2380	0000	Saturday School Allocation	\$765	Establish budget in accordance with recaptured ADA.
4235	0000	Athletic Transp/Security	\$0	Realign existing resources.
4370	0000	Police Services	\$84,714	Establish budget for purchase of replacement vehicles.
5225	0000	Other Support Services	\$0	Realign existing resources.
5658	0000	Duplicating Services	\$0	Realign existing resources.
4450	0156	Instruction Materials: Realignment, IMFRP	\$0	Realign existing resources.
4250	0350	Regional Occupation Program	\$0	Realign existing resources.
4250	0377	CTE Equipment and Supplies	\$0	Realign existing resources.
<b>Net Change to Expenditures/Interfund Transfers Out</b>			<u>\$85,479</u>	
<b><u>Fund 09 - Charter School</u></b>				
2810	0000	Elk Grove Charter Apportionment	\$5,309	Adjust block grant revenue in accordance with revised estimates.
2810	0000	Elk Grove Charter Apportionment	(\$34,281)	Adjust revenue in accordance with revised estimates.
<b>Net Change to Revenue/Other Financing Sources</b>			<u>\$39,590</u>	

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FUND 01 - ALL		APRIL		PROPOSED		CHANGE	
TOTAL REVENUE		\$	486,908,249	\$	486,862,500	\$	(45,749)
1xxx	Certificated Salaries	\$	224,227,840	\$	223,865,433	\$	(362,407)
2xxx	Classified Salaries		56,456,617		56,956,024		499,407
3xxx	Employee Benefits		113,997,255		116,061,445		2,064,190
4xxx	Books & Supplies		27,835,933		26,522,314		(1,313,619)
5xxx	Services, Other Operating Expenses		48,072,119		47,025,481		(1,046,638)
6xxx	Capital Outlay		646,686		753,231		106,545
71xx	Tuition		1,744,689		1,744,689		-
72xx	Other Outgo		132,203		270,204		138,001
73xx	Direct Support/Indirect Costs		(1,401,954)		(1,401,954)		-
74xx	Debt Service		-		-		-
TOTAL EXPENDITURES		\$	471,711,388	\$	471,796,867	\$	85,479
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES		\$	15,196,861	\$	15,065,633	\$	(131,228)
89xx	Other Financing Sources	\$	733,863	\$	733,863	\$	-
76xx	Interfund Transfers Out		1,756,987		1,756,987		-
NET INCREASE (DECREASE) IN FUND BALANCE		\$	14,173,737	\$	14,042,509	\$	(131,228)
9791	BEGINNING BALANCE	\$	65,439,916	\$	65,439,916	\$	-
9791	ENDING BALANCE	\$	79,613,653	\$	79,482,425	\$	(131,228)
COMPONENTS OF ENDING BALANCE							
971x	Non Spendable Assets	\$	637,257	\$	637,257	\$	-
9740	Restricted Reserve		13,716,641		13,716,641		-
9745	Stabilization Arrangements		-		-		-
9750	Other Commitments		-		-		-
9780	Assigned		-		-		-
	2010/11 Mandated Cost Reserve		2,924,295		2,924,295		-
	2011/12 Mandated Cost Reserve		995,337		995,337		-
	SFSF Final Apportionment		3,709,889		3,709,889		-
	2010/11 Revenue Limit Deferral Reserve		17,170,646		17,170,646		-
	2011/12 Revenue Limit Deferral Reserve		17,170,646		17,170,646		-
	Reserve for Future Year Deficits		13,788,942		13,657,714		(131,228)
	Federal Jobs Funds		-		-		-
9789	Reserve for Economic Uncertainties (2%)		9,500,000		9,500,000		-
9790	Unassigned/Unappropriated		-		-		-
TOTAL RESERVES		\$	79,613,653	\$	79,482,425	\$	(131,228)

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FUND 01 - UNRESTRICTED		APRIL PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 314,790,272	\$ 314,744,523	\$ (45,749)
82xx	Federal Revenue	89,908	89,908	-
83xx	Other State Revenue	-	-	-
84xx	Other State Revenue	13,860,025	13,860,025	-
85xx	Other State Revenue	36,442,515	36,442,515	-
87xx	Other Local Revenues	2,361,220	2,361,220	-
86xx	Other Local Revenues	2,142,366	2,142,366	-
<b>TOTAL REVENUE</b>		<b>\$ 369,686,306</b>	<b>\$ 369,640,557</b>	<b>\$ (45,749)</b>
11xx	Teacher Salaries	\$ 159,010,656	\$ 158,648,249	\$ (362,407)
12xx	Certif Pupil Support Salaries	7,274,319	7,274,319	-
13xx	Certif Superv & Admin Salaries	11,357,487	11,357,487	-
19xx	Other Certificated Salaries	563,510	563,510	-
21xx	Sal Ins Aides For Dir Teach As	329,110	766,517	437,407
22xx	Classified Support Salary	9,780,087	9,780,087	-
23xx	Class Supv & Admin Salaries	3,089,732	3,089,732	-
24xx	Clerical Technical & Ofc Salary	16,792,812	16,854,812	62,000
29xx	Other Classified Salaries	935,173	935,173	-
31xx	STRS	14,558,722	14,708,181	149,459
32xx	PERS	3,165,563	3,384,918	219,355
33xx	OASDHI/Medicare	4,910,183	4,957,253	47,070
34xx	Health & Welfare	40,432,924	40,432,924	-
35xx	Unemployment	3,340,244	3,369,247	29,003
36xx	Worker's Compensation	2,074,751	2,092,698	17,947
37xx	EGBERT Contribution	11,321,342	11,323,462	2,120
38xx	PERS Reduction	628,423	649,838	21,415
39xx	Life Insurance	479,399	2,057,220	1,577,821
41xx	Textbooks	555,348	377,765	(177,583)
42xx	Books/Reference Materials	111,672	121,672	10,000
43xx	Materials & Supplies	5,147,398	4,035,362	(1,112,036)
44xx	Non-Capitalized Equipment	393,378	359,378	(34,000)
47xx	Food	-	-	-
51xx	Sub-agreements for Services	2,441,425	2,441,425	-
52xx	Travel And Conference	150,437	150,937	500
53xx	Dues And Membership	61,179	61,179	-
54xx	Insurance	2,130,319	2,130,319	-
55xx	Utilities And Housekplng Serv	9,808,095	9,808,095	-
56xx	Rentals, Repairs & Leases	1,651,212	1,811,212	160,000
57xx	Dir Cost For Interpgm/Interfnd	(6,096,104)	(6,096,104)	-
58xx	Other Exp Of Districtwide Ops	5,073,392	3,864,154	(1,209,238)
59xx	Communications	1,549,658	1,551,758	2,100
61xx	Sites And Improvement Of Sites	-	6,620	6,620
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	27,414	42,625	15,211
65xx	Equipment Replacement	36,579	121,293	84,714
72xx	Other Transfers Out	89,908	227,909	138,001
73xx	Direct Support/Indirect Costs	(6,811,371)	(6,811,371)	-
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 306,364,376</b>	<b>\$ 306,449,855</b>	<b>\$ 85,479</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ 63,321,930</b>	<b>\$ 63,190,702</b>	<b>\$ (131,228)</b>
89xx	Other Financing Sources	\$ (42,815,270)	\$ (42,815,270)	\$ -
76xx	Interfund Transfers Out	1,752,828	1,752,828	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ 18,753,832</b>	<b>\$ 18,622,604</b>	<b>\$ (131,228)</b>
9791	<b>BEGINNING BALANCE</b>	<b>\$ 46,812,372</b>	<b>\$ 46,812,372</b>	<b>\$ -</b>
9791	<b>ENDING BALANCE</b>	<b>\$ 65,566,204</b>	<b>\$ 65,434,976</b>	<b>\$ (131,228)</b>
<b>COMPONENTS OF ENDING BALANCE</b>				
9711	Revolving Cash	\$ 140,000	\$ 140,000	\$ -
9712	Stores	166,449	166,449	-
9713	Prepaid Expenditures	-	-	-
9745	Stabilization Arrangements	-	-	-
9750	Other Commitments	-	-	-
9780	Assigned	-	-	-
	2010/11 Mandated Cost Reserve	2,924,295	2,924,295	-
	2011/12 Mandated Cost Reserve	995,337	995,337	-
	5FSF Final Apportionment	3,709,889	3,709,889	-
	2010/11 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	2011/12 Revenue Limit Deferral Reserve	17,170,646	17,170,646	-
	Reserve for Future Year Deficits	13,788,942	13,657,714	(131,228)
9789	Reserve for Economic Uncertainties (2%)	9,500,000	9,500,000	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 65,566,204</b>	<b>\$ 65,434,976</b>	<b>\$ (131,228)</b>

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FUND 01 - FEDERAL		APRIL PROPOSED	PROPOSED	CHANGE
81xx	Federal Revenue	\$ 11,533,966	\$ 11,533,966	\$ -
82xx	Federal Revenue	38,917,936	38,917,936	-
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenue	-	-	-
<b>TOTAL REVENUE</b>		<b>\$ 50,451,902</b>	<b>\$ 50,451,902</b>	<b>\$ -</b>
11xx	Teacher Salaries	\$ 11,139,173	\$ 11,139,173	\$ -
12xx	Certif Pupil Support Salaries	524,967	524,967	-
13xx	Certif Superv & Admin Salaries	173,422	173,422	-
19xx	Other Certificated Salaries	3,919,251	3,919,251	-
21xx	Sal Ins Aides For Dir Teach As	4,695,424	4,695,424	-
22xx	Classified Support Salary	515,728	515,728	-
23xx	Class Supv & Admin Salaries	51,850	51,850	-
24xx	Clerical Technical & Ofc Salary	717,231	717,231	-
29xx	Other Classified Salaries	-	-	-
31xx	STR5	1,280,453	1,280,453	-
32xx	PER5	623,657	623,657	-
33xx	OA5DHI/Medicare	681,468	681,468	-
34xx	Health & Welfare	5,995,119	5,995,119	-
35xx	Unemployment	344,525	344,525	-
36xx	Worker's Compensation	215,747	215,747	-
37xx	EG8ERT Contribution	854,961	854,961	-
39xx	Life Insurance	32,134	32,134	-
41xx	Textbooks	-	-	-
42xx	Books/Reference Materials	709,587	709,587	-
43xx	Materials & Supplies	8,321,853	8,321,853	-
44xx	Non-Capitalized Equipment	376,394	376,394	-
51xx	Sub-agreements for Services	3,855,085	3,855,085	-
52xx	Travel And Conference	227,646	227,646	-
53xx	Dues and Memberships	-	-	-
54xx	Insurance	-	-	-
56xx	Rentals, Repairs & Leases	110,164	110,164	-
57xx	Dir Cost For Interpgm/Interfnd	1,556,589	1,556,589	-
58xx	Other Exp Of Districtwide Ops	1,821,438	1,821,438	-
59xx	Communications	50,079	50,079	-
62xx	New Buildings & Improv Of Bldgs	43,045	43,045	-
64xx	New Equipment	28,500	28,500	-
71xx	Tuition	53,605	53,605	-
72xx	Interagency Transfers	42,002	42,002	-
73xx	Direct Support/Indirect Costs	1,915,231	1,915,231	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 50,876,328</b>	<b>\$ 50,876,328</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (424,426)</b>	<b>\$ (424,426)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 347,845	\$ 347,845	\$ -
76xx	Interfund Transfers Out	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (76,581)</b>	<b>\$ (76,581)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 3,240,054	\$ 3,240,054	\$ -
9791	ENDING BALANCE	\$ 3,163,473	\$ 3,163,473	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ -	\$ -	\$ -
9740	Restricted	3,163,473	3,163,473	-
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 3,163,473</b>	<b>\$ 3,163,473</b>	<b>\$ -</b>

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FUND 01 - STATE		APRIL PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 6,562,667	\$ 6,562,667	\$ -
83xx	Other State Revenue	42,253,272	42,253,272	-
85xx	Other State Revenue	11,926,675	11,926,675	-
86xx	Other Local Revenues	295,000	295,000	-
87xx	Other Local Revenues			-
<b>TOTAL REVENUE</b>		<b>\$ 61,037,614</b>	<b>\$ 61,037,614</b>	<b>\$ -</b>
11xx	Teacher Salaries	\$ 22,010,483	\$ 22,010,483	\$ -
12xx	Certif Pupil Support Salaries	2,992,420	2,992,420	-
13xx	Certif Superv & Admin Salaries	554,092	554,092	-
19xx	Other Certificated Salaries	3,452,968	3,452,968	-
21xx	Sal Ins Aides For Dir Teach As	7,966,206	7,966,206	-
22xx	Classified Support Salary	5,792,228	5,792,228	-
23xx	Class Supv & Admin Salaries	516,536	516,536	-
24xx	Clerical Technical & Ofc Salary	1,101,595	1,101,595	-
29xx	Other Classified Salaries	147,001	147,001	-
31xx	STRS	2,490,452	2,490,452	-
32xx	PERS	1,636,137	1,636,137	-
33xx	OASDHI/Medicare	1,627,979	1,627,979	-
34xx	Health & Welfare	11,788,988	11,788,988	-
35xx	Unemployment	729,791	729,791	-
36xx	Worker's Compensation	462,400	462,400	-
37xx	EGBERT Contribution	1,856,669	1,856,669	-
38xx	PERS Reduction	308,798	308,798	-
39xx	Life Insurance	118,521	118,521	-
41xx	Textbooks	1,373,343	1,373,343	-
42xx	Books/Reference Materials	118,950	118,950	-
43xx	Materials & Supplies	6,736,864	6,736,864	-
44xx	Non-Capitalized Equipment	558,165	558,165	-
51xx	Sub-agreements for Services	16,838,163	16,838,163	-
52xx	Travel And Conference	381,409	381,409	-
53xx	Dues And Membership	2,900	2,900	-
55xx	Utilities And Housekplng Serv	7,580	7,580	-
56xx	Rentals, Repairs & Leases	181,705	181,705	-
57xx	Dir Cost For Interpgm/Interfnd	(617,737)	(617,737)	-
58xx	Other Exp Of Districtwide Ops	557,758	557,758	-
59xx	Communications	29,359	29,359	-
64xx	New Equipment	46,000	46,000	-
65xx	Equipment Replacement	36,160	36,160	-
71xx	Tuition	1,691,084	1,691,084	-
72xx	Other Transfers Out	-	-	-
73xx	Direct Support/Indirect Costs	3,128,177	3,128,177	-
74xx	Debt Service	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 96,623,144</b>	<b>\$ 96,623,144</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (35,585,530)</b>	<b>\$ (35,585,530)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 31,381,888	\$ 31,381,888	\$ -
76xx	Interfund Transfers Out			-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (4,203,642)</b>	<b>\$ (4,203,642)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 10,436,370	\$ 10,436,370	\$ -
9791	ENDING BALANCE	\$ 6,232,728	\$ 8,232,728	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores	\$ 330,808	\$ 330,808	\$ -
9740	Restricted	5,901,920	5,901,920	-
9780	Assigned Amount			-
9790	Unassigned/Unappropriated Amount			-
<b>TOTAL RESERVES</b>		<b>\$ 6,232,728</b>	<b>\$ 6,232,728</b>	<b>\$ -</b>



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FUND 01 - LOCAL		APRIL PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 520,785	\$ 520,785	\$ -
82xx	Federal Revenue	105,586	105,586	-
85xx	Other State Revenue	-	-	-
86xx	Other Local Revenues	5,106,056	5,106,056	-
<b>TOTAL REVENUE</b>		<b>\$ 5,732,427</b>	<b>\$ 5,732,427</b>	<b>\$ -</b>
11xx	Teacher Salaries	\$ 1,104,523	\$ 1,104,523	\$ -
12xx	Certif Pupil Support Salaries	4,210	4,210	-
13xx	Certif Superv & Admin Salaries	142,161	142,161	-
19xx	Other Certificated Salaries	4,198	4,198	-
21xx	Sal Ins Aides For Dir Teach As	11,219	11,219	-
22xx	Classified Support Salary	3,124,855	3,124,855	-
23xx	Class Supv & Admin Salaries	412,856	412,856	-
24xx	Clerical Technical & Ofc Salary	474,176	474,176	-
29xx	Other Classified Salaries	2,798	2,798	-
31xx	STR5	102,660	102,660	-
32xx	PER5	382,897	382,897	-
33xx	OA5DHI/Medicare	309,091	309,091	-
34xx	Health & Welfare	827,680	827,680	-
35xx	Unemployment	83,824	83,824	-
36xx	Worker's Compensation	52,286	52,286	-
37xx	EG8ERT Contribution	200,470	200,470	-
38xx	PER5 Reduction	73,260	73,260	-
39xx	Life Insurance	5,737	5,737	-
41xx	Textbooks	10,496	10,496	-
42xx	Books/Reference Materials	2,737	2,737	-
43xx	Materials & Supplies	3,118,757	3,118,757	-
44xx	Non-Capitalized Equipment	300,686	300,686	-
47xx	Food	305	305	-
51xx	Sub-agreements for Services	-	-	-
52xx	Travel And Conference	75,288	75,288	-
53xx	Dues And Membership	-	-	-
54xx	Insurance	250	250	-
55xx	Utilities And Housekeeping Serv	68,130	68,130	-
56xx	Rentals, Repairs & Leases	752,179	752,179	-
57xx	Dir Cost for Interpgm/Interfnd	5,090,158	5,090,158	-
58xx	Other Exp Of Districtwide Ops	292,369	292,369	-
59xx	Communications	21,994	21,994	-
61xx	Sites and Improvement of Sites	14,987	14,987	-
62xx	New Buildings & Improv Of Bldgs	-	-	-
64xx	New Equipment	209,204	209,204	-
65xx	Equipment Replacement	204,797	204,797	-
72xx	Other Transfers Out	293	293	-
73xx	Direct Support/Indirect Costs	366,009	366,009	-
<b>TOTAL EXPENDITURES</b>		<b>\$ 17,847,540</b>	<b>\$ 17,847,540</b>	<b>\$ -</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<b>\$ (12,115,113)</b>	<b>\$ (12,115,113)</b>	<b>\$ -</b>
89xx	Other Financing Sources	\$ 11,819,400	\$ 11,819,400	\$ -
76xx	Interfund Transfers Out	4,159	4,159	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (299,872)</b>	<b>\$ (299,872)</b>	<b>\$ -</b>
9791	BEGINNING BALANCE	\$ 4,951,120	\$ 4,951,120	\$ -
9791	ENDING BALANCE	\$ 4,651,248	\$ 4,651,248	\$ -
<b>COMPONENTS OF ENDING BALANCE</b>				
9712	Stores			
9740	Restricted	\$ 4,651,248	\$ 4,651,248	\$ -
9780	Assigned Amount	-	-	-
9790	Unassigned/Unappropriated Amount	-	-	-
<b>TOTAL RESERVES</b>		<b>\$ 4,651,248</b>	<b>\$ 4,651,248</b>	<b>\$ -</b>

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FUND 09 - CHARTER SCHOOL		APRIL PROPOSED	PROPOSED	CHANGE
80xx	Revenue Limit Sources	\$ 1,815,207	\$ 1,822,962	\$ 7,755
82xx	Federal Revenue	\$ 59,675	59,675	-
84xx	Other State Revenue			-
85xx	Other State Revenue	156,928	188,763	31,835
87xx	Other Local Revenues			-
<b>TOTAL REVENUE</b>		<u>\$ 2,031,810</u>	<u>\$ 2,071,400</u>	<u>\$ 39,590</u>
11xx	Teacher Salaries	\$ 1,169,774	\$ 1,169,774	\$ -
13xx	Certif Superv & Admin Salaries	97,253	97,253	-
21xx	Sal Ins Aides For Dir Teach As	14,992	14,992	-
22xx	Classified Support Salary	68,038	68,038	-
23xx	Class Supv & Admin Salaries	-	-	-
24xx	Clerical Technical & Ofc Salary	107,708	107,708	-
29xx	Other Classified Salaries	2,000	2,000	-
31xx	STR5	99,607	99,607	-
32xx	PERS	16,464	16,464	-
33xx	OASDHI/Medicare	32,252	32,252	-
34xx	Health & Welfare	148,716	148,716	-
35xx	Unemployment	22,541	22,541	-
36xx	Worker's Compensation	14,002	14,002	-
37xx	EGBERT Contribution	44,670	44,670	-
39xx	Life Insurance	730	730	-
41xx	Textbooks	21,000	21,000	-
42xx	Books/Reference Materials	46,884	46,884	-
43xx	Materials & Supplies	120,707	120,707	-
44xx	Non-Capitalized Equipment	49,298	49,298	-
52xx	Travel And Conference	6,523	6,523	-
53xx	Dues And Membership	3,080	3,080	-
56xx	Rentals, Repairs & Leases	2,623	2,623	-
57xx	Dir Cost For Interpgm/Interfnd	7,383	7,383	-
58xx	Other Exp Of Districtwide Ops	1,719	1,719	-
59xx	Communications	10,213	10,213	-
73xx	Direct Support/Indirect Costs	1,600	1,600	-
<b>TOTAL EXPENDITURES</b>		<u>\$ 2,109,777</u>	<u>\$ 2,109,777</u>	<u>\$ -</u>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>		<u>\$ (77,967)</u>	<u>\$ (38,377)</u>	<u>\$ 39 590</u>
89xx	Other Financing Sources	\$ -	\$ -	\$ -
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<u>\$ (77,967)</u>	<u>\$ (38,377)</u>	<u>\$ 39,590</u>
<b>9791 BEGINNING BALANCE</b>		<u>\$ 1,259,302</u>	<u>\$ 1,259,302</u>	<u>\$ -</u>
<b>9791 ENDING BALANCE</b>		<u>\$ 1,181,335</u>	<u>\$ 1,220,925</u>	<u>\$ 39,590</u>
<b>COMPONENTS OF ENDING BALANCE</b>				
9740	Legally Restricted Balance	\$ -	\$ -	-
9770	Designated for Economic Uncertainties	1,181,335	1,220,925	39,590
<b>TOTAL RESERVES</b>		<u>\$ ,888,077</u>	<u>\$ 1,220,925</u>	<u>\$ 39,590</u>

# ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 17

## Board Agenda Item

Supplement No.

Meeting Date: May 22, 2012

**Subject:** Acceptance of Gifts

**Department:** Fiscal Services

### Action Requested:

The Board is asked to accept the following donations to the District's schools/programs.

### Discussion:

<u>Item</u>	<u>Donor</u>	<u>School/Program</u>	<u>Value</u>	<u>Date Received</u>
Vehicle Donation	Judith Miranda	Florin High School (Auto Mechanics/ROP class)	\$2,700.00	02/10/12
Vehicle Donation	Carroll J. Willis III	Laguna Creek High School (Green Energy Technology Program)	\$3,500.00	02/21/12
2 Computer Monitors	Eduardo Lara	Franklin Elementary	\$100.00	03/07/12
Cash Donation	Wells Fargo Foundation	Arlene Hein Elementary	\$143.10	03/27/12
Cash Donation	PG&E Corporation	Arlene Hein Elementary (Zoe's Penick's Teacher)	\$75.00	03/29/12
Cash Donation	Dimple Records	Las Flores High School	\$46.91	03/30/12
Cash Donation	Mohammed Naif	Las Flores High School	\$100.00	04/12/12

Prepared By: Carrie Harris

Division Approval:

Rich Fagan

Prepared By:

Superintendent Approval:

Steven M. Ladd, Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 18A

**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date May, 22 2012

**Subject:**

**DISPOSAL OF OBSOLETE/SURPLUS PROPERTY.**

Department: Finance & School Support

**Action Requested:**

The Board of Education is asked to authorize the disposal of Obsolete/Surplus Property.

**Discussion:**

Pursuant to Section 39510 of the Education Code, the Board of Education is asked to authorize Dennis Brown, Director of Purchasing & Warehouse to surplus and/or dispose of these items.

All computers have been deemed uneconomical to repair by the Technology Services Department. Per Technology Services, all sensitive data and/or licenses have been removed from hard drives prior to being picked up from the department/site.

Records of these items are in the Purchasing & Warehouse Department should you need to review them.

**Financial Summary:**

No source of income to the District.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan

Prepared By: Dennis Brown

Superintendent Approval: Steven M. Ladd Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 18R

**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

**Subject:**

**DISPOSAL OF OBSOLETE/SURPLUS PROPERTY.**

Department: Finance & School Support

**Action Requested:**

The Board of Education is asked to authorize the disposal of Obsolete/Surplus Property.

**Discussion:**


Pursuant to Section 39510 of the Education Code, the Board of Education is asked to authorize Dennis Brown, Director of Purchasing & Warehouse to surplus and/or dispose of these items.


Records of these items are in the Purchasing & Warehouse Department should you need to review them.

**Financial Summary:**

No source of Income to the District.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 18C

**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

**Subject:**

**Department:** Finance & School Support

**DISPOSAL OF OBSOLETE/SURPLUS PROPERTY.**

**Action Requested:**

The Board of Education is asked to authorize the disposal of Obsolete/Surplus Property.

**Discussion:**

Pursuant to Section 39510 of the Education Code, the Board of Education is asked to authorize Dennis Brown, Director of Purchasing & Warehouse to surplus and/or dispose of a fire damaged portable.

Record of this item is in the Purchasing & Warehouse Department should you need to review.

**Financial Summary:**

There will be no financial impact to the District.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd, Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 18D

Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

Subject:

Division: Finance & School Support

**DISPOSAL OF OBSOLETE/SURPLUS PROPERTY.**

Action Requested:

The Board of Education is asked to authorize the disposal of Obsolete/Surplus Property.

Discussion:

Pursuant to Section 39510 of the Education Code, the Board of Education is asked to authorize Dennis Brown, Director of Purchasing & Warehouse to surplus two (2) portables, one (1) each at Florin High School and Elk Grove High School, License #'s 314560 & 314404.

Record of these items is in the Purchasing & Warehouse Department should you need to review them.

Financial Summary:

There will be no financial impact to the District.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd, ED.D.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 19

Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

**Subject:**

**Department:** Finance & School Support

**APPROVAL OF THE DISTRICT PURCHASING DEPARTMENT TO PURCHASE OFFICE SUPPLIES, STATIONARY SUPPLIES, AND OTHER SIMILAR ITEMS AS REQUIRED COOPERATIVELY THROUGH COUNTY OF SONOMA.**

**Action Requested:**

The Board of Education is asked to approve a Contract, authorizing Elk Grove Unified School District Purchasing Department to purchase office supplies, stationary supplies and other similar items through the County of Sonoma.

**Discussion:**

Public Code Section 20118 provides a statutory exception to the competitive bidding requirements set forth in the Public Contract Code by allowing districts to utilize cooperative bids secured by other districts or public entities for the purchase of materials.


It is in the best interest of the Elk Grove Unified School District to utilize the pricing from the County of Sonoma, Purchasing Department, General Services Department.

The County of Sonoma, Purchasing Department, General Services, BPO #040-6-3366 issued to Staples Contract & Commercial Inc, dated 2-22-2012, expires 2-27-2013.

**Financial Summary:**

Funding source will be budgeted through internal department operational monies.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd, Ed.D. 



ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 20

Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date: May 22, 2012

Subject:

Division: Finance & School Support

**APPROVAL OF THE BOARD TO AUTHORIZE THE PURCHASING DEPARTMENT TO USE OF COOPERATIVE BID THROUGH OTHER PUBLIC AGENCIES.**

Action Requested:

The Board of Education is asked to authorize the Elk Grove Unified School district Purchasing Department to purchase or lease equipment and services through other Public Agencies.

Discussion:

Public Contract code Section 20118, provides a statutory exception to the competitive bidding requirements set forth in the Public Contract Code by allowing district to utilize contracts secured by other districts or public entities for the purchase of materials.

It is in the best interest of the Elk Grove Unified School District to utilize cooperative bid secured by State of California effective April 1, 2012 through June 30, 2016 in order to contract directly with vendor for:

**SAN Storage System through an agreement with Western States Contracting Alliance (WSCA). The contract will be awarded to Allied Network Solutions, Inc (ANS), Contract Number WSCA #B27161.**

Financial Summary:

Funding source will be through Fund 49 Excess Mello Roos funds.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd, ED.D. 

### **Justification for the purchase of a storage SAN for the Data Center**

As the use of technology in the District has grown and the number of users of the mission critical systems increased, the amount of storage space necessary to store and maintain the mission critical data has also increased. This data spans various systems (SISWeb, QSS Financial, Exchange Email, Email Archiving, Department File Servers, School Site Admin File Servers, School Site Student File Servers, etc.). In addition to having enough storage space for the data itself we must also maintain enough space to store backup copies of the data in order to maintain proper disaster recovery capability.

Over the past 5 years the District has had tremendous growth in the amount of data that must be stored and maintained in the Data Center. Our current storage system (SAN) has hit physical capacity and cannot be expanded any further. As a result, Technology Services Operations has conducted an extensive analysis and study to find another storage system solution (SAN) that fits the District's needs while allowing enough capacity for growth over the next 3 to 5 years. Technology Services currently maintains approximately 60 Terabytes of data in the Data Center and another 10 Terabytes distributed throughout the District. The chart below shows a breakdown of the data in the Data Center in terms of size and function.

After our extensive review, we are recommending the EMC VNX storage system (SAN) as the best choice to meet the District's needs. The purchase of a new EMC VNX 5300 storage system (SAN) will allow Technology Services to maintain the current data more efficiently while ensuring its integrity and availability. This solution will also allow enough room for data growth over the next 3 to 5 years while not inhibiting the District's use of technology. This data growth will come in many forms such as centralization of Department and School Site File Servers into the Data Center, Voice Mail integration with Exchange email, on-line collaboration using SharePoint, implementation of the Parent Portal, and the continuation of our mandates to store and archive critical data.

Vendor information, procurement contract, model, and cost are listed below:

**Manufacturer:** EMC

**Product:** VNX5300 SAN

**Reseller:** AMS.NET, 502 Commerce Way, Livermore, CA 94551

**Procurement contract:** EMC WSCA/NASPO: MPA #B27161

**Total Cost:** \$140,572.28

ELK GROVE UNIFIED SCHOOL DISTRICT

Board Agenda Item

Agenda Item No: 21

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

Subject:

Department: Finance & School Support

**REJECTION OF A CONTRACT FOR TRASH CAN LINERS – BID #508-10/11**

Action Requested:

The Board of Education is asked to **reject** the original award to **S & G DIVERSIFIED** for the contract for furnishing **TRASH CAN LINERS**.

Discussion:

On Wednesday, April 20, 2011 bids were opened and read aloud in the Office of Purchasing at 2:00 p.m. Fifteen (15) vendors responded. The Administration originally recommended the award of the contract for **TRASH CAN LINERS** to **S & G DIVERSIFIED** in the amount of \$115,737.19 and was Board Approved on June 21, 2011.

The liners were received from **S & G DIVERSIFIED** have failed, and tear causing leaks. We have worked with S & G to provide alternate liners that would meet our requirements but they have failed to provide an acceptable product that would not tear or leak.

The Administration recommends rejection of the award to **S & G DIVERSIFIED** effective on the Board Meeting date of May 22, 2012

Financial Summary:

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd, Ed.D.



ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 22

**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

Subject:

Department: Finance & School Support

**RECEIPTS OF BIDS AND AWARD OF A CONTRACT FOR PRODUCE GOODS FOR FOOD & NUTRITION SERVICES – BID# 519-11/12.**

Action Requested:

The Board of Education is asked to authorize the award of a contract for furnishing PRODUCE GOODS FOR FOOD & NUTRITION SERVICES for the Elk Grove Unified School District.

Discussion:

On March 14, 2012, bid requests were sent to Six (6) vendors to furnish the Elk Grove Unified School District with PRODUCE GOODS FOR FOOD & NUTRITION SERVICES. On April 12, 2012 bids were opened and read aloud in the Office of the Director of Purchasing at 2:00 p.m. A spreadsheet of the breakdown is attached for your information.


The administration recommends the award of contract for PRODUCE GOODS FOR FOOD & NUTRITION SERVICES to the following vendor for a three (3) year contract:

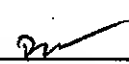
<u>VENDOR</u>	<u>AMOUNT</u>
GENERAL PRODUCE	\$676,611.55 (estimated value per year)

Financial Summary:

Funding source will be budgeted through Food & Nutrition Services.

Prepared By: \_\_\_\_\_

Division Approval: Rich Fagan 

Prepared By: Dennis Brown 

Superintendent Approval: Steven M. Ladd, ED.D. 

Agenda Item No: 23**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012**Subject:****Contract Renewal – Health Benefits Brokerage****Division: Finance & School Support****Action Requested:**

The Board is requested to approve the district contract with Keenan and Associates beginning on November 1, 2011 and ending on October 31, 2012.

**Discussion:**

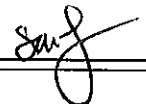
Keenan and Associates has had a long-standing business relationship with the district to provide health benefits brokerage services. Keenan is very knowledgeable of district benefits history and maintains an excellent working relationship with the provider community. Their services cannot be duplicated with district talent and experience and is extremely valuable as we negotiate renewal rates for the 2011-12 year.

**Financial Summary:**

No cost to the district.

Prepared By: Rich FaganDivision Approval: Rich Fagan 

Prepared By: \_\_\_\_\_

Superintendent Approval: Steven M. Ladd, Ed. D. 

## EMPLOYEE BENEFITS CONSULTING SERVICES AGREEMENT

This **Employee Benefits Consulting Services Agreement** ("Agreement") is made and entered into by and between **Elk Grove Unified School District** ("Client") and **Keenan & Associates** ("Keenan"), as of **November 1, 2011** ("Effective Date").

### RECITALS

**WHEREAS**, Client desires to secure a variety of insurance products, and related services in conjunction with the health and welfare benefits provided to its eligible employees;

**WHEREAS**, Keenan is a specialty insurance services provider and is qualified to provide such services; and

**WHEREAS**, Client desires Keenan to provide, and Keenan desires to provide, the services described in this Agreement for those Client benefits programs identified below ("Plans"):

**Medical, Dental, Vision and Life Insurance.**

The parties agree as follows:

### AGREEMENT

1. **TERM**

The term of this Agreement is from the Effective Date through **October 31, 2012** ("Termination Date").

2. **KEENAN SERVICES AND RELATIONSHIP OF THE PARTIES**

- A. A full description of the Services is provided in Exhibit A attached hereto and incorporated herein.
- B. The relationship of Keenan and Client shall be that of an independent contractor and Keenan shall at all times remain responsible for its own operational and personnel expenses. Under no circumstance shall any employee of one party look to the other party for any payment or the provision of any benefit, including without exception, workers' compensation coverage. Neither party shall have the right to act on behalf of the other, or to bind the other to any contract or other obligation, except as may be expressly set forth in this Agreement.
- C. Keenan shall act exclusively in an advisory and consultative capacity In providing the Services,. Client shall at all times have the right to determine whether to act on or implement the information, recommendations, and suggestions provided by Keenan, and the manner by which such action or implementation shall be undertaken. Keenan shall not be a fiduciary of Client, except for Keenan's responsibilities with respect to funds obtained from or on behalf of Client,
- D. Keenan shall not provide any legal, tax, or accounting service, advice, or opinion, and the Services shall not be interpreted as representing such service, advice or opinion. Client

shall consult its own attorney on all legal issues and its own tax and accounting experts on all tax, accounting, and financial matters related to its operations, including without limitation, the establishment, implementation and operation of the Plans.

- E. In providing its Services, Keenan shall comply with all applicable state and federal laws and regulations, and obtain and maintain all necessary licenses, registrations, and/or permits necessary for the performance of its duties under this Agreement.
- F. The Services provided to Client are non-exclusive and Keenan reserves the right to provide the same or similar services to other clients who may be in the same industry, business, or service as Client.

3. **CLIENT'S DUTIES AND RESPONSIBILITIES**

- A. Client shall retain decision-making authority for its Plans, and shall manage the day-to-day activities of the Plans, except for those duties and/or functions expressly assigned to Keenan under this Agreement.
- B. Client shall provide Keenan with timely access to information and to individuals, including Client's outside advisors and consultants, as may be necessary for Keenan to perform the Services. Keenan shall not be responsible for any delay in its performance that results from the failure of Client, or any person acting on behalf of Client, to make available any information or individual in a timely manner .
- C. All information provided to Keenan, either in anticipation of or during the term of this Agreement, will be considered complete and accurate so that Keenan may rely upon such information.
- D. If Client desires Keenan to obtain insurance quotes on its behalf, Client shall execute the Broker of Record Designation attached hereto as Exhibit B.

4. **COMPENSATION**

- A. Keenan's fees for the Services rendered pursuant to this Agreement are as provided in the attached Exhibit C. Any Services provided to Client that are outside of or in addition to those described in Exhibit A shall be subject to additional fees as proposed by Keenan and agreed to by the Client.
- B. It is possible that Keenan may also provide services to other entities that participate in or provide services to the Plans (such as management services, underwriting, marketing, claims administration, loss control services, obtaining other insurance and reinsurance). To the extent that such services are provided, Keenan may be separately compensated by the recipient of those services with full disclosure to the Client.
- C. Consistent with industry practices, insurers may also pay insurance brokers, such as Keenan, indirect compensation based upon volume efficiencies, client renewals, marketing services, product development, technology investments and other additional services. Keenan seeks written assurances from insurers that any such indirect compensation will not adversely impact the pricing or coverage terms that Keenan is able to obtain for its clients.

D. Keenan shall comply with all applicable state and/or federal laws and regulations regarding disclosure of compensation. We embrace industry efforts for transparency and believe it is important that clients have access to information that may be relevant to their choice of insurance products, including the cost of such insurance and services, and the compensation that may be directly or indirectly paid to Keenan in connection with the products or services selected. If you have questions regarding any of these items or desire additional information, you may contact your Keenan account representative to discuss this matter in more detail.

5. **INSURANCE**

Keenan shall procure and maintain during the term of this Agreement the following insurance coverages, and shall provide certificates of insurance to Client upon Client's request.

- i. **Workers' Compensation:** Coverage in conformance with the laws of the State of California and applicable federal laws;
- ii. **General Liability:** Coverage (including motor vehicle operation) with a One Million Dollar (\$1,000,000) limit of liability for each occurrence and a Two Million Dollar (\$2,000,000) aggregate limit of liability; and
- iii. **Errors and Omissions:** Coverage with a One Million Dollar (\$1,000,000) limit of liability for each occurrence and a Two Million Dollar (\$2,000,000) aggregate limit of liability.

6. **INDEMNIFICATION**

If either party breaches this Agreement, then the breaching party shall defend, indemnify and hold harmless the non-breaching party, its officers, agents and employees against all claims, losses, demands, actions, liabilities, and costs (including, without limitation, reasonable attorneys' fees and expenses) arising from such breach. In addition, if Keenan (i) becomes the subject of a subpoena or is otherwise compelled to testify or (ii) becomes the subject of a claim, demand, action or liability brought or asserted by one of Client's employees, Plan beneficiaries, or Plan vendors ("Third-Party Demand") relating to the Services and such Third-Party Demand is not a direct result of Keenan's negligence or willful misconduct, then Client shall defend, indemnify and hold Keenan harmless from all losses, payments, and expenses incurred by Keenan in resolving such Third-Party Demand.

7. **LIMITATION OF LIABILITY**

Notwithstanding anything to the contrary in this Agreement, in no event shall either party be liable for any punitive damages, fines, penalties, taxes, or any indirect, incidental, or consequential damages incurred by the other party, its officers, employees, agents, contractors or consultants whether or not foreseeable and whether or not based in contract or tort claims or otherwise, arising out of or in connection with this Agreement even if advised of the possibility of such damage. Keenan's liability under this Agreement shall further be limited to, and shall not exceed, the amount of its available insurance coverage, but not exceeding the limits of coverage outlined in Section 5.



8. **DISPUTE RESOLUTION**

- A. Disputes arising out of or relating to this Agreement, other agreements between the parties, or any other relationship involving Client and Keenan (whether occurring prior to, as part of, or after the signing of this Agreement) shall first be resolved by good faith negotiations between representatives of the parties with decision-making authority. If either party determines that the dispute cannot be resolved through informal negotiation then the dispute shall be submitted to non-binding mediation. The site of the mediation and the selection of a mediator shall be determined by mutual agreement of the parties. If the dispute is not resolved through mediation within sixty (60) days following the first notification of a request to mediate, then either party shall have the right to require the matter to be resolved by final and binding arbitration in accordance with the Commercial Arbitration Rules of the American Arbitration Association, or such other arbitration procedures as may be agreed to in writing by the Parties. Negotiation, mediation, and arbitration shall be the exclusive means of dispute resolution between Client and Keenan and their respective members, agents, employees and officers.
- B. Arbitration shall be before a single arbitrator in the County of Sacramento, California. The Arbitrator shall apply the Federal Arbitration Act and California substantive law, and shall accompany the award with a reasoned opinion. The arbitrator shall have no authority to award punitive or other damages not measured by the prevailing party's actual damages. The prevailing party shall be entitled to an award of reasonable attorneys' fees. A judgment of any court having jurisdiction may be entered upon the award.
- C. Either party may apply to the arbitrator seeking injunctive relief until the arbitration award is rendered or the controversy is otherwise resolved. Either party also may, without waiving any remedy under this Agreement, seek from any court having jurisdiction any interim or provisional relief that is necessary to protect the rights or property of that party, pending the establishment of the arbitral tribunal (or pending the arbitral tribunal's determination of the merits of the controversy).

9. **TERMINATION**

- A. Either party may terminate this Agreement at any time for any reason by providing the other party with a sixty (60) calendar days prior written notice of termination. This Agreement may also be terminated upon the occurrence of any of the following events:
- i. By either party upon the dissolution or insolvency of a party to this Agreement;
  - ii. By either party following the filing of a bankruptcy petition by or against either party (if the petition is not dismissed within sixty (60) days in the case of an involuntary bankruptcy petition);
  - iii. If the application of any law, rule, regulation, or court, or administrative decision prohibits the continuation of this Agreement, or would cause a penalty to either party if the Agreement is continued, and if the Agreement cannot be amended to conform to such law, rule, regulation, or court, or administrative decision in a manner that would preserve the original intent of the parties with respect to their rights and duties under this Agreement; or

- iv. By the non-breaching party if a breach of this Agreement is not cured within thirty (30) days following receipt of written notice of the breach from the non-breaching party;
- B. In the event of termination pursuant to Section 9A above, Keenan shall be paid for the full value of its services through the date of termination.

10. **GENERAL**

- A. This Agreement, its recitals and all exhibits attached to the Agreement contain the entire understanding of the parties related to the subject matter covered by this Agreement and supersede all prior and collateral statements, presentations, communications, reports, agreements or understandings, if any, related to such matter(s).
- B. The obligations set forth in this Agreement, other than Keenan's obligation to perform the Services and Client's responsibility to pay for such services, shall survive the expiration or termination of this Agreement. Nothing in this Section 10B shall, however, be interpreted as relieving Client of its obligation to pay for any Services rendered by Keenan during the term of this Agreement.
- C. This Agreement is made for the benefit of the parties and is not intended to confer any third party benefit or right. The enforcement of any remedy for a breach of this Agreement or claim related to the Services may only be pursued by the parties to this Agreement.
- D. No modification or amendment to this Agreement shall be binding unless it is in writing and signed by authorized representatives from both parties. Any waiver or delay by a party in enforcing this Agreement shall not deprive that party of the right to take appropriate action at a later time or due to another breach. This Agreement shall be interpreted as if written jointly by the parties.
- E. Any provision determined by a court of competent jurisdiction to be partially or wholly invalid or unenforceable shall be severed from this Agreement and replaced by a valid and enforceable provision that most closely expresses the intention of the invalid or unenforceable provision. The severance of any such provision shall not affect the validity of the remaining provisions of this Agreement.
- F. Neither party shall be liable or deemed to be in default for any delay or failure in performance under this Agreement resulting, directly or indirectly, from acts of God, civil or military authority, acts of public enemy, war, accidents, fires, explosions, earthquakes, floods, power outages, failure of computer systems, machinery or supplies, vandalism, strikes, or other work interruptions, or any similar or other cause that is beyond the reasonable control of either party. Each party shall make good faith efforts to perform under this Agreement in the event of any such circumstances, and shall resume full performance once the cause of the delay has abated.
- G. All notices hereunder shall be in writing and sent to the parties at the addresses as set forth below, or to such other individual or address as a party may later designate.

Notices shall be sent via personal delivery, courier service, United States mail (postage pre-paid, return receipt requested), express mail service, electronic mail, or fax. Notice shall be effective when delivered, or if refused, when delivery is attempted. Notices delivered during non-working hours shall be deemed to be effective as of the next business day.

If the notice relates to a legal matter or dispute, a copy shall be sent to:

Keenan & Associates  
2355 Crenshaw Blvd., Ste. 200  
Torrance, CA 90501  
Attn: Legal Department  
Fax: (310) 533-0573

- H. This Agreement may be executed in counterparts and by fax signatures and each shall be deemed to be an original.

Each person signing this Agreement on behalf of a party represents and warrants that he or she has the necessary authority to bind such party and that this Agreement is binding on and enforceable against such party.

<u>Elk Grove Unified School District</u>		<u>Keenan &amp; Associates</u>	
<u>Signature:</u>		<u>Signature:</u>	
<u>By:</u>		<u>By:</u>	
<u>Title:</u>		<u>Title:</u>	
<u>Address:</u>		<u>Address:</u>	2355 Crenshaw Blvd., Ste. 200
			Torrance, CA 90501
<u>Telephone:</u>		<u>Telephone:</u>	310 212-0363
<u>Fax:</u>		<u>Fax:</u>	
<u>Attention:</u>		<u>Attention:</u>	

**EXHIBIT A**  
**CUSTOMIZED CONSULTING SERVICES**  
**November 1, 2011 – October 31, 2012**

For the purposes of this Agreement, KEENAN expressly assumes and agrees to provide the following services to the DISTRICT.

**Article I.     Consulting**

Participate in Health Benefit Task Force Meetings as subject matter experts.

Provide ongoing support for the Medical, Dental, Vision, and Life plans as appropriate.

**Article II.    Manage Renewal Process:**

- Order renewals from incumbent carriers (medical, dental, vision, life insurance)
- Request additional benefit design options as requested by District
- Analyze and evaluate rate requests
- Prepare spreadsheets
- Present renewal and discuss options
- Price final options and benefit modifications
- Conduct final negotiations with carriers
- Prepare and present final renewal binder
- Notify carriers of final plan choices
  
- Present findings to DISTRICT administration, governing board, and Health Benefits Task Force
- Attend Health Benefits Task Force meetings
  - Market and Industry education and informational updates
  - Presentation of alternative options, renewal and marketing as directed
- Continue working with William Barnes Consulting to strategize new solutions for the employee benefit plans
- Provide Legislative updates
- Changes in Coverage
  - If the DISTRICT changes insurance carriers, KEENAN shall compare, analyze and draft a written report to the DISTRICT regarding the previous coverage, the proposed or new coverage, any gaps in such coverage, and also provide a recommendation.

**Article III.   TARGET MARKETING**

In the event that renewals for 2012 are higher than the District will allow we will market the medical plans as appropriate at the District's direction. This will include the marketing of a Pharmacy program, if appropriate.

- **Prepare and submit bid specifications for self-insured arrangements**
  - Incumbent and/or new carriers under an ASO agreement
- **Prepare and submit bid specifications for fully-insured arrangement to carriers for current and alternative benefit options including a HDHP**
- **Prepare bid specifications for self –funded and fully insured pharmacy carve out program.**
- **Analyze and Evaluate quotes**
  - Financial conditions of the quotes
  - Carrier financial strength and stability
  - Network sufficiency and access
  - Provider disruption analysis
  - Accreditation and quality metrics for providers
  - Network discount comparison
  - Prescription Drug formulary comparison
  - Retiree and out-of-area options
  - Service and account management capabilities
  - Claims administration capability
  - Managed care approach/methods
  - Disease management and Health Improvement Program capability
  - Systems and reporting capacity
  - Performance guarantees
- **Negotiate with carriers**
  - Plan design, financial parameters and other conditions of quotes
- **Spreadsheet results**
- **Prepare and present marketing report**
- **Finalist interviews and presentations**
  - Including any necessary on-site evaluations
- **Negotiate and finalize carrier and plan selections**
- **Communication and implementation of new plan**

Depending upon the outcome of the Health Benefit Task Force and its recommendations, Keenan will research, develop and implement a custom provider organization to enable Elk Grove USD to contract directly for well managed, high quality medical benefits for its employees, dependents and early retirees. A summary of the tasks is shown below.

- **Develop a Custom Provider Organization (CPO)**
  - Physician Reimbursement Structure
  - Plan Design
  - Actuarial Study
  - Physician and Hospital Contracting
  - Pharmacy Contracting
  - Ancillary Contracting
  - Network Development – develop shadow cap model & DOFR
  - Contracted Network
  - Reinsurance
  - Predictive Modeling
  - TPA Services
  - Lifestyle Management

- Data Reporting
- Communications – Elk Grove USD
- **Implementation Plan**
  - Prepare and distribute contracts
  - Implementation
  - Benefits
  - Premiums
  - Network Development
    - Primary and Out of Area
    - Credentialing
  - Enrollment/Eligibility
  - Claims
    - Develop and finalize workflow
    - Plan/Case set up
  - Employee Communication
  - Customer Service
  - Training
  - Reporting and Accounting
    - Banking arrangements
  - Reinsurance
  - Additional Services – HIPAA; COBRA, etc

☐ BOR on file

**EXHIBIT B**  
**Broker of Record Designation**

This letter confirms that, as of November 1, 2011, the organization listed below ("Client") has appointed Keenan & Associates ("Keenan") as the Broker of Record in connection with the following coverages:

**Medical, Dental, Vision and Life Insurance**

and such additional coverages or insurance (the "Coverage") as Client may from time-to-time request from Keenan.

With respect to the Coverage identified in this Exhibit B (and as later amended) Keenan shall have the exclusive authority and right to negotiate with insurance carriers and other coverage providers on Client's behalf. Client shall not seek or acquire quotes directly from any insurance carrier or other coverage provider during the term of this Agreement.

Keenan is authorized to provide a copy of this letter to any insurer to demonstrate Keenan's authority to obtain the Coverage. This appointment rescinds any and all previous appointments Client may have made with respect to the Coverage, and shall remain in full force and effect until cancelled in writing. Keenan shall at all times remain an independent contractor and shall not act as or be deemed to be an officer, employee, agent or fiduciary of Client.

Client authorizes Keenan to provide representatives of prospective insurers and other coverage providers with all information regarding Client, its operations, employees, and financial status as may be necessary for such insurer or coverage provider to evaluate Client's suitability for coverage and to prepare a quote.

Acknowledged and agreed to by:

<b><u>Elk Grove Unified School District</u></b>		<b><u>Keenan &amp; Associates</u></b>	
<b><u>Signature:</u></b>		<b><u>Signature:</u></b>	
<b><u>By:</u></b>		<b><u>By:</u></b>	
<b><u>Title:</u></b>		<b><u>Title:</u></b>	

**EXHIBIT C**  
**Compensation**

Keenan's Annual Fee for consulting services rendered during the period November 1, 2011 through October 31, 2012 ("Contract Period") shall be \$135,000. No fees are due or payable by Elk Grove USD ("the District") until October 31, 2012. The Annual Fee will be offset by any indirect compensation received by Keenan on behalf the District from the District's medical plan carriers, Kaiser and Health Net, during the term of this agreement. If such compensation equal or exceed \$135,000 for this contract term, the District will not owe Keenan any compensation. In the event that the indirect compensation described above is less than \$135,000, the District shall pay the difference between the actual indirect compensation received by Keenan and \$135,000.

If this Agreement is terminated for any reason, the Annual Fee shall be pro rated, and offset by the amount of Keenan's indirect compensation for the pro rated period.

Any compensation earned by Keenan from carriers as a result of client's use of the BenefitBridge system platform will not be credited toward the Annual Fee.



**ELK GROVE UNIFIED SCHOOL DISTRICT**Agenda Item No: 24**Board Agenda Item**

Supplement No. \_\_\_\_\_

Meeting Date 5-22-12**Subject:**Department: Learning Support Services

Consolidated Application, Part II

**Action Requested:**

The Board of Education is requested to approve the 2011-2012 Consolidated Application for funding State and Federal Categorical Aid Programs.

**Discussion:**

Each year the District submits a Consolidated Application in two parts for the funding of specific State and Federal Categorical Aid Programs. The first part of the application submitted in June was the request to participate in certain categorical programs. The second part of the application is the request to distribute allocated funds to programs. The Consolidated Application is due to the California Department of Education by May 25, 2012.

The request for 2011-2012 includes participation in these programs:

**State Programs**

Economic Impact Aid (State Compensatory Education & English Learner Program)

**Federal Programs**

Title I, Part A – Basic/Neglected Grant

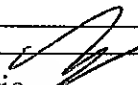
Title I, Part D - Delinquent Students

Title II, Part A – Teacher Quality

Title III, Part A – Limited English Proficient (LEP) Students

**Financial Summary:**

The total amount of funds requested through the Consolidated Application for 2011-2012 is \$19,688,824.

Prepared By: Mark Vigario Division Approval: Mark Cerutti 

Prepared By: \_\_\_\_\_

Superintendent Approved: Steven M. Ladd, Ed.D. 

**Board Agenda Item**Meeting Date May 22, 2012**Subject:****Carl D. Perkins Vocational and Technical Education Act Funding Application for program year 2012-2013 for Elk Grove Adult and Community Education**Division: Secondary Education**Action Requested:**

The Board is asked to approve Elk Grove Unified School District's annual application for Carl D. Perkins Act funding for Elk Grove Adult and Community Education.

**Discussion:**

The purpose of this Board Agenda Item is to inform the Board that Elk Grove Adult and Community Education (EGACE) will submit to the California Department of Education its annual application for continued Carl Perkins Funding. The application is due on June 30, 2012. EGACE receives a Perkins allocation annually to support its Career Technical Education (CTE) program pending submission of its updated and Board-approved application. Funds are used to integrate academic and career technical instruction, serve special populations and meet gender equity needs through such activities as staff and curriculum development, improving or expanding the use of technology in instruction and outreach and support for students.

EGACE is in a Perkins funding consortium with San Juan Adult Education. The projected 2012-13 funding for the consortium is \$91,122 with \$69,545 going to EGACE and \$21,577 going to San Juan.

EGACE will use its Perkins funds to partially fund a job developer and pay for professional development, curriculum development and articulation with employers and post-secondary education. EGACE's goal for its CTE program in 2012-13 is to meet the state goal for placing completers into employment or post-secondary education. CTE teachers are expected to set goals for their respective programs, submit budgets to support achievement of those goals, hold a minimum of one business advisory committee meeting a year, develop industry-recognized certificates and articulate their capstone course to post-secondary education.

The Board of Education is asked to approve the annual application for Carl D. Perkins Act funding, effective July 1, 2012 – June 30, 2013.

**Financial Summary:**

EGACE's Perkins funding allocation will be \$69,545.

Prepared By: Kathy Hamilton Division Approval: Christina C. PennaPrepared By: \_\_\_\_\_ Superintendent Approval: Steven M. Ladd, Ed.D.

**Board Agenda Item****Subject:**Division: Secondary Education

Carl D. Perkins Career and Technical Education Improvement Act Funding Application for 2012-2013.

**Action Requested:**

The Board of Education is asked to approve Elk Grove Unified School District's annual application for the Carl D. Perkins Act funding for program year 2012-2013

**Discussion:**

The Elk Grove Unified School District receives an allocation from the Carl D. Perkins Career and Technical Education Improvement Act on an annual basis, pending submission of the District's updated and Board approved application for funding to the State.

The 2012-2013 preliminary funding request for the District is \$414,713.00. These funds will be used to support career technical education programs and career academies in the District's secondary schools. Career technical education programs receiving Perkins funds must have a coherent sequence of courses to strengthen the academic and career technical skills of participating students and ensure learning in the core academic and career technical education subjects.

The Board of Education is asked to approve the annual application for the Carl D. Perkins Act funding, effective July 1, 2012 – June 30, 2013.

**Financial Summary:**

Preliminary Funding Allocation: \$414,713

Prepared By: Kathy HamiltonDivision Approval:  Christina Penna

Prepared By: \_\_\_\_\_

Superintendent Approval:  Steven M. Ladd, Ed., D.

# ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 27

## Board Agenda Item

Supplement No. \_\_\_\_\_

Meeting Date May 22, 2012

**Subject:**

Division: Facilities and Planning

**Relocatable Classroom Additions at Samuel Kennedy Elementary School  
Award of Contract for demolition, utility connections and pad preparations**

**Action Requested:**

The Board of Education is asked to (1) review the tabulation of bids (2) award a contract to the lowest responsible and responsive bidder, (3) authorize the Administration to sign all documents and contracts pertaining to this work, and (4) authorize the Administration to proceed with the next bidder should a fully endorsed contract with the low bidder not be possible.

**Discussion:**

On May 3, 2004, the Board of Education authorized Rainforth-Grau, Architects to reuse the plans for a prototype classroom building at various sites, which included the Samuel Kennedy Elementary School. On December 4, 2007, the Board of Education approved the preliminary schematic plans, and authorized the Administration to proceed with preliminary design development and construction documents for the Samuel Kennedy Elementary School project.

Rainforth-Grau, Architects finalized the plans and specifications for the Samuel Kennedy Elementary School Additions project, which consisted of the construction of a wood-framed classroom building, pad preparation for four (4) relocatable portable classrooms, and general site work including installation of new underground utilities, paving new hard courts, and new playfields and on June 9, 2009 the Board of Education awarded the construction bid. However, the pad preparation, installation, and purchase of the four (4) relocatable portable classrooms were postponed due to the complexities and timing of the project. The project as submitted to the Office of Public School Construction and ultimately approved by the State Allocation Board included the pending four (4) portable relocatable classrooms and as a result they must be completed to retain State funding this year. Current enrollment projections continue to support the need for these classrooms and deadlines for the utilization of state funds are imminent.

On April 10, 2012, the Board of Education authorized the Administration to receive bids for demolition, utility connections, and pad preparations.

The Administration received and opened seven (7) bids on May 1, 2012, at 2:00 p.m. See **attachment for the tabulation of bids**. Vinciguerra Construction submitted the lowest base bid.

The Administration recommends the award of contract to Vinciguerra Construction for the base bid of \$187,250.00.

**Financial Summary:**

Funded with State School Building Funds, Measure A proceeds, and/or Developer Fees.

Prepared By: Brad Parsons *BP* Division Approval: Robert Pierce *N*  
Prepared By: Lee Leavelle *LL* Superintendent Approval: Steven M. Ladd Ed.D.



**Board Agenda Item**Meeting Date 5-22-12**Subject:**Division: Technology Services**Resolution Authorizing Competitive Negotiation Process to Procure a School to Home Communication System (Public Contract Code, § 20118.2)****Action Requested:**

Approve Resolution authorizing competitive negotiation process to procure a School to Home Communication System

**Discussion:**

The Districts contract with School Loop Inc. for "School Loop Plus" will expire on June 30, 2012. Therefore it is necessary for the district to procure a new contract for a "School to Home Communication System".

The Board is asked to approve the attached resolution to allow us to enter into a competitive negotiation process to procure a School to Home Communication System according to the rules and regulations of Public Contract Code, § 20118.2.

**Action Requested:**

Review and approve

**Financial Summary:**

Funding for the system is from budgeted secondary site operational funds.

Prepared By: \_\_\_\_\_

Division Approval: Greg LindnerPrepared By: Greg LindnerSuperintendent Approval: 

**ELK GROVE UNIFIED SCHOOL DISTRICT  
BOARD OF EDUCATION**

**RESOLUTION NO. 56**

**Resolution Authorizing Competitive Negotiation Process to Procure a School to Home  
Communication System (Public Contract Code, § 20118.2)**

**WHEREAS**, the District needs to contract for the development and implementation of a school-to-home communication system that will require specialized or unique technology and services, including software, training and maintenance ("System"); and

**WHEREAS**, pursuant to Public Contract Code section 20118.2, the Legislature has recognized that it is in the public's best interest to allow school districts to consider factors in addition to price in the award of contracts for technology, telecommunications, related equipment, software and services; and

**WHEREAS**, the Legislature has authorized school districts to procure contracts for such technology and services through a competitive negotiation process upon a finding by the Board that the procurement qualifies under Public Contract Code section 20118.2, subdivision (b).

**NOW, THEREFORE, BE IT RESOLVED** that the Elk Grove Unified School District Board of Education, finds and determines as follows:

Section 1. The foregoing recitals are true and correct.

Section 2. The procurement of the System qualifies under Public Contract Code section 20118.2, subdivision (b).

Section 3. The Superintendent, or his designee, is authorized to engage in a competitive negotiation process pursuant to Public Contract Code section 20118.2 for procurement of a contract to develop and implement the System.

Section 4. The Superintendent, or designee, is authorized and directed to take such further actions as may be necessary or convenient to carry out the purposes of this Resolution.

Section 5. This Resolution shall take effect immediately upon its adoption.

**PASSED AND ADOPTED** by the Elk Grove Unified School District Board of Education on this \_\_\_\_ day of \_\_\_\_\_, 2012, by the following vote:

AYES: \_\_\_\_\_  
NOES: \_\_\_\_\_  
ABSTAIN: \_\_\_\_\_  
ABSENT: \_\_\_\_\_

\_\_\_\_\_  
Chet Madison, Sr.,  
President of the Board of Education

ATTESTED TO:

\_\_\_\_\_  
Alfred L. Rowlett,  
Clerk of the Board of Education